

Departmental

BUDGET INSTRUCTIONS

1968-69

November 1967

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1968-1969

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CITY OF OAKLAND

Inter-Office Letter

To: All Department Heads Attention: _____ Date November 10, 1967

From: City Manager

Subject: 1968-69 BUDGET INSTRUCTIONS

The attached instructions have been developed to aid you in the preparation of your departmental budget request for the fiscal year 1968-69. You will find that the instructions are essentially the same as those issued last year. Some departments, however, will be asked specifically to modify the method by which they present activity descriptions in order that this office and the City Council might have more meaningful and uniform information on which to base their decisions. The Finance Director and members of his staff will willingly counsel those of you who have any questions regarding this or any other matter relative to the preparation of your budget proposal.

This year it is my hope and my intent to devote personal attention to only those elements of your budget requests which pertain to broad administrative policy or significant modifications in program. The Finance Director will be responsible for routine review and the consolidation of recommendations.

As you begin the preparation of your departmental budget request, I would ask that you bear in mind that the City of Oakland continues to face a difficult and debilitating financial problem. The economic condition of the community is such that we as professional administrators must be constantly aware of the fiscal limitations within which we must function. Yours is an all-important role in the budgetary process, and I ask only that you critically examine your requirements and carefully evaluate your plans in light of these conditions.

I realize fully that these constraints impose a particularly heavy responsibility on those of us who are accountable for the management and operations of the community's affairs, but I am confident that with your administrative abilities you will be able to develop a budget program within the framework which is prescribed by current economic conditions.

Your help in developing an effective and manageable consolidated budget will be genuinely appreciated.


JEROME KEITHLEY

Attachment

CITY OF OAKLAND
Inter-Office Letter

To: _____
Attention: _____
Date: November 10, 1967
From: _____
Subject: _____

The attached instructions have been developed to aid you in the preparation of your departmental budget request for the fiscal year 1968-69. You will find that the instructions are essentially the same as those issued last year. Some departments, however, will be asked specifically to submit the material by which they present activity descriptions in order that the office and the City Council might have more meaningful and uniform information on which to base their decisions. The Finance Director and members of his staff will willingly counsel those of you who have any questions regarding this or any other matter relative to the preparation of your budget proposal.

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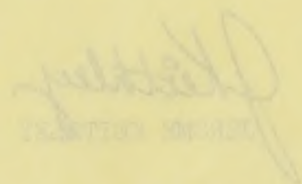

JAMES R. JONES

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THE HISTORY OF THE

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GENERAL

Activity breakdowns were included in the 1967-68 Budget of the City of Oakland for the first time. A review of the activity breakdowns indicates that these activities should be revised in some departments. In some instances this will require additional activities and in others, fewer activities. The purpose of presenting activity breakdowns is to present to the City Council and the City Manager information in the most meaningful and logical manner. The focus of activity breakdowns is on outputs, not inputs as has been the practice in the past. Gross costs of each department are to be shown by activity and department summary. These costs include Retirement, Workmen's Compensation, Health Plan, furniture, ~~building alterations~~ and capital improvement costs.

An example using the City Clerk's Department has been prepared - see Appendix I. These instructions and examples should be sufficient for most departments to properly prepare their requests; however, if more information is needed, contact your assigned budget analyst for further assistance.

PROCEDURAL DETAILS

1. Retirement, Health Plan and Workmen's Compensation costs - As stated above, these costs must be allocated to each activity. The following factors are to be used when entering these costs as part of your budget request:

(a) Retirement costs - The following percentages are to be applied to each activity's gross direct full-time personnel costs: Police & Fire uniformed employees - 32.5 percent; all other full-time employees - 15.0 percent. These percentages include the actuarially computed percentages of 9.42 percent and 12.81 percent respectively, as well as a factor to provide for prior service City liability.

(b) Health Plan - \$96 per year per full-time employee is to be added to gross personnel costs.

(c) Workmen's Compensation - The following percentages are to be used by the departments: Police & Fire uniformed - 1 percent; all other departments - 0.4 percent. These percentages are to be applied to each activity's gross direct personnel costs.

2. Salary Savings - Estimates of salary savings will be made by the departments. These estimates should be based on past experience and modified by any known factors which will influence the 1968-69 experience.

3. Pricing of material, furniture, equipment and transportation - Appendix II contains pricing information on office furniture, office machines, auto and truck rental rates and air flight rates.

An attempt has been made to include many of the commonly used items (or in the case of transportation - common destination points). As in the past, the Purchasing Agent will provide pricing on items not included in these lists. Requests to Purchasing for pricing are to be made prior to December 15, 1967.

4. Office furniture and building alteration requests - All requests for office furniture and building alterations will appear in board and commission departmental budget requests. In the case of City Manager departments funds requested for office furniture will be included in the departmental budget. Requests for building alterations shall be submitted to the Municipal Buildings Department by December 15, 1967, for inclusion in that department's budget. Office furniture prices may be found in Appendix II. Minor building alterations (costing less than \$200) will be considered capital maintenance and included in the Municipal Buildings budget. The Municipal Buildings Department must be notified of these minor alteration requests by December 15, 1967.

5. Truck Program - Consistent with last year's procedure, a complete listing of trucks requested, grouped by type of truck having the same rental rates, will be required in the operation and maintenance detail (Form 600-529-4). Requested changes in truck utilization must be explained in the "Program and Staffing Changes" section of the activity summary.

6. Position Allocation - Consistent with the policy of including all costs for each activity, this year departments may split positions between activities. This change is prompted by the actual utilization of certain employees in several activities within a department. Decimals should be used in the distribution of position costs, i.e. .5, .25, etc. The same distribution should be applied to the fringe benefit costs of these positions.

7. Forms procurement, preparation and submission - As in the past, budget forms are to be ordered from Central Stores. All forms will be prepared in quadruplicate, and three copies will be forwarded to the Budget & Research Division of the Finance Department on or before the deadline established for your department. (See the Budget Calendar.) It is emphasized that all budget requests must be received by these specified dates.

8. Assembly of completed forms - All budget request forms are to be grouped in the following order:

<u>Title</u>	<u>Form Number</u>
Department Summary	600-529-1
Continuation Sheet(s)	600-529-2
Personnel Detail Summary	600-529-3
Operation & Maintenance Detail Summary	600-529-4
Capital Outlay Detail Summary	600-529-5
Activity #1 Summary	600-529-1
Continuation Sheet(s)	600-529-2
Personnel Detail	600-529-3
Operation & Maintenance Detail	600-529-4
Conference & Travel Detail	600-529-6
Capital Outlay Detail(s)	600-529-5
Activity #2 Summary	600-529-1
Continuation Sheet(s)	600-529-2
Personnel Detail	600-529-3
Operation & Maintenance Detail	600-529-4
Conference & Travel Detail	600-529-6
Capital Outlay Detail(s)	600-529-5
Activity #3, #4, etc. Summaries & Detail Forms	
Appropriation Detail	600-529-7

1. The first part of the report deals with the general situation of the country. It is a very interesting and informative study of the country's development and progress. The author has done a great deal of research and has gathered a wealth of material. The report is well written and is easy to read. It is a valuable contribution to the study of the country's development.

2. The second part of the report deals with the economic situation of the country. It is a very interesting and informative study of the country's economic development and progress. The author has done a great deal of research and has gathered a wealth of material. The report is well written and is easy to read. It is a valuable contribution to the study of the country's economic development.

3. The third part of the report deals with the social situation of the country. It is a very interesting and informative study of the country's social development and progress. The author has done a great deal of research and has gathered a wealth of material. The report is well written and is easy to read. It is a valuable contribution to the study of the country's social development.

Table 1	
Year	Value
1950	100
1951	105
1952	110
1953	115
1954	120
1955	125
1956	130
1957	135
1958	140
1959	145
1960	150
1961	155
1962	160
1963	165
1964	170
1965	175
1966	180
1967	185
1968	190
1969	195
1970	200
1971	205
1972	210
1973	215
1974	220
1975	225
1976	230
1977	235
1978	240
1979	245
1980	250
1981	255
1982	260
1983	265
1984	270
1985	275
1986	280
1987	285
1988	290
1989	295
1990	300
1991	305
1992	310
1993	315
1994	320
1995	325
1996	330
1997	335
1998	340
1999	345
2000	350
2001	355
2002	360
2003	365
2004	370
2005	375
2006	380
2007	385
2008	390
2009	395
2010	400
2011	405
2012	410
2013	415
2014	420
2015	425
2016	430
2017	435
2018	440
2019	445
2020	450

1968 - 69 BUDGET CALENDAR

Budget Instructions sent to departments	Nov. 10, 1967
Requests to Purchasing for pricing	Nov. 10 to Dec. 15
Requests to Municipal Buildings for alterations estimates	Nov. 10 to Dec. 15
Auditor-Controller's Personal Service run forwarded to all departments	Dec. 15
Departments forward budget request	
Finance Director/Budget Staff meetings with department heads	Feb. 19 to Apr. 1, 1968
Preliminary Budget presented to City Council	May 9
City Council Budget hearings	May 9 to June 13
Introduction of Appropriation Ordinance	June 18
Public Hearing on Budget	June 25
Final adoption of Budget and passage of Annual Appropriation Ordinance	June 27

INSTRUCTIONS FOR PREPARING DEPARTMENT BUDGET SUMMARY
Budget Form 600-529-1

The department budget summary on Budget Form 600-529-1 will summarize all activity summaries included in your budget request. The dollar amounts on the activity summaries should total the dollar amounts on the department summary, in each object of expenditure and in total.

This form differs from the form No. 600-529-1 used last year, but is similar to the budget summary form used in the 1967-68 preliminary budget. As in the 1967-68 preliminary budget, both the total department summaries and the activity summaries utilizing the same form, will now separate costs by operating expense and capital improvement categories.

On the first line of the form the entries for "Function" and "Department" will be the same as those used last year. Under "Activity" enter "Department Summary."

On the current form references to specific years in the expenditure columns have been eliminated, so that "Actual Expenditures 1966-67" becomes "Prior Year Expenditures," "Budget 1967-68" becomes "Current Year" Budget, and the 1968-69 designations for "Department Request," "City Manager Recommends" and "Allowed by City Council" columns are eliminated. This change, which applies to all other budget request forms, will permit the use of these forms in future years.

The entries in the "Credits" line will reflect only the direct costs budgeted in your appropriation expected to be recovered from billings of services to other departments and to outside agencies. Under the recently revised procedures for overhead charges, recovered overhead charges will be treated as a revenue. Current practices in inter-department billings will be continued; if a department, e.g. Electrical Department, has previously included its own administrative overhead in its inter-department billings, this will be continued; otherwise only direct costs will be billed.

The box headed "Number of Personnel" will now reflect "Full-time Positions" in terms of man years, as is already done in the case of part-time positions. Thus, if a full-time position is to be budgeted for less than a full year, a fraction of a man year is to be shown; e.g., a full-time position budgeted for six months equals .5 man year. As previously mentioned in the general instructions, a full-time position may now be split among more than one activity in order to reflect more accurately the real personnel costs of that activity. In this case fractions of man years would also be shown for full-time positions. However, to minimize confusion, the previously budgeted full-time position totals for 1966-67 and 1967-68 should be listed as previously shown in the 1967-68 preliminary budget. Any changes from these totals in the 1968-69 requests, resulting either from a re-allocation of man years previously budgeted in a different manner, or from a request for additional positions, should be explained on the appropriate activity summary sheet in the "Program and Staffing Changes" section.

The first section immediately below the boxed portion of the form should be titled "Activity Breakdown" and list all activities used for budgeting purposes, together with summaries of gross total expenditure estimates, credits, net subtotal by operating expense and by capital improvement categories and net grand total.

Function	Department		Activity		
Object Classification	Prior Year Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>OPERATING EXPENSES:</u>					
Personal Service					
Operation & Maintenance					
Capital Outlay					
Gross Total					
Less Credits					
Total Operating Expense					
<u>CAPITAL IMPROVEMENTS:</u>					
GRAND TOTAL					
<u>NUMBER OF PERSONNEL:</u>					
Full Time (man-years)					
Part Time (man-years)					
TOTAL MAN YEARS					

INSTRUCTIONS FOR PREPARING DEPARTMENT BUDGET SUMMARY
 Budget Form 600-529-1
 (Continued)

The next section to be titled "Program Information" should be confined to a brief statement of the activities performed in the department. The activities discussed should be those for which separate activity budget requests are prepared.

The final section in the department summary is to be titled "Financing." Again, there will be a departure from last year's practice. The source of financing by fund will be shown for each activity. In most instances this will be the General Fund. Revenues generated by a department which go into the General Fund, such as business licenses, building permits and planning fees, will not be listed in this section this year; however, a department may wish to report these for informational purposes on a separate tabulation elsewhere in its budget request. The Park, Recreation, Library and Museum Departments will show the revenues they receive into their respective funds by activity. Other City departments, such as Traffic Engineering & Parking and Street & Engineering, which administer activities supported by special funds in addition to the General Fund, should show the source of funding by activity.

INSTRUCTIONS FOR PREPARING CONTINUATION SHEET
Budget Form 600-529-2

This form is to be used for the continuation of departmental or activity description for which there is insufficient room on Budget Form 600-529-1.

Function	Department	Activity
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The following detail form is a summary of the information required from 1967-68; however, there are some changes of format and layout as follows:

1. A separate form for each activity will be used to list personnel, salaries, and other data which will be used in the budget.

2. A separate detail form for each activity, showing personnel, salaries, and other data, will be provided. This form will be provided with the department summary form and will be included in the department summary.

3. As discussed in the general instructions, listings of positions by divisions of departments, within each division, will be used to determine the personnel and salary costs of activities.

4. "Salary ranges" will again be applied, being based on a determination of "Total Direct Personal Services" before fringe benefits and overhead are added.

These new procedures are illustrated in the City Clerk Department example in Appendix I.

The department report from the Auditor-Controller will list all employees in your department by classification. This report will also provide current salary information and will give projections of the 1967-68 salary rates, based on the percentage of the current rates of augmentation. You are requested to divide the positions in your department into activity groups, using the Auditor-Controller's list as the basis of salary information. In making the example provided in Appendix I, it will be seen that each activity's personnel are to be subdivided, and the costs of overhead, vacation relief, sick leave pay, retirement, health plan and employee contribution are to be added to the activity subtotal. The format for including these items are included in the general budget instructions.

Please bear in mind that the Auditor-Controller's general service information will provide detailed information only for those positions which are listed as the basis of the data. Your department will be responsible for making detailed estimates of 1967-68 costs for activities positions for which you will submit a separate report.

The same activity subtotals for each activity (which include positions and salary projections, overhead, holiday pay, sick leave pay, vacation relief, retirement, health plan, and health plan) are to be summarized on the appropriate activity form.

INSTRUCTIONS FOR PREPARING DEPARTMENTAL PERSONNEL DETAIL FORM
Budget Form 600-529-3

The Personnel Detail Form is essentially unchanged from 1967-68; however, there are four new steps or procedures now required as follows:

1. A separate form for each activity will be used to list personnel and will be inserted after each activity summary sheet.
2. A department detail summary, showing department totals for full-time and part-time positions and total dollar amounts for categories of salaries and fringe benefits, will be prepared using the same personnel detail form and will be inserted after the department summary sheet.
3. As discussed in the general instructions, listings of positions by portions of man-years, rather than full-time positions, will be used to more accurately represent true personal service costs by activity.
4. "Salary Savings" will again be applied, being taken as a deduction from "Total Gross Direct Personal Service" before fringe benefits and credits are added.

These new procedures are illustrated in the City Clerk Department example in Appendix I.

The December report from the Auditor-Controller will list all employees in your department by classification. This report will also provide current salary information and will give projections of the 1968-69 salary rates, based upon step increases at the current rates of compensation. You are required to divide the positions in your department into activity groups, using the Auditor-Controller's list as the basis of salary information. By examining the example provided in Appendix I, it will be seen that each activity's personnel are to be subtotaled, and the costs of overtime, vacation relief, night shift pay, retirement, health plan and employee compensation are to be added to the activity subtotal. The factors for calculating these rates are included in the general budget instructions.

Please bear in mind that the Auditor-Controller's personal service information will provide detailed information only for those positions which are filled at the time of the data run. Your department will be responsible for making detailed estimates of 1968-69 costs for unfilled positions for which you anticipate budgetary support.

The gross activity subtotals for each activity (which include position and salary projections, overtime, holiday pay, night shift pay, vacation relief, workmen's compensation, retirement and health plan) are to be summarized on the appropriate activity form.

Annual Budget

Form No. 600-529-3

[illegible]

INSTRUCTIONS FOR PREPARING A DEPARTMENT ACTIVITY SUMMARY
Budget Form 600-529-1

Each activity in your department for which a budget request is being made must be covered by an individual summary sheet. These summary sheets comprise what is, in effect, a subtotal budget request. The department summary will total all activity summary pages and will form the basis for appropriation.

As in preparation of the 1967-68 budget last year, departments may experience some difficulty with the attempt to divide activity costs in this manner, particularly in terms of actual expenditure for 1966-67. Informed estimates for the 1966-67 experience will have to be made since estimated retirement, employee compensation and health plan will again have to be added. Particular attention is to be paid to agreement with the totals shown on the department summary sheet.

On December 15, 1967, your department will receive payroll information and projections on all employees currently in your department. It will be necessary for you to verify the data on names, positions and salary increment projections. In order to complete the further requirement of an activity breakdown, positions must again be grouped by an assigned or "home" activity. This grouping is shown on the example on the Personnel Detail Form (Budget Form 600-529-3) and will be explained in more detail in the instructions applicable to that form. The gross personal service costs, by activity, are to be entered in the personal service columns on each activity summary.

The figures to be used in the operation and maintenance object classification line are the gross figures from the Operation and Maintenance Detail Form (Budget Form 600-529-4). Detailed instructions have been prepared for this form and should be carefully studied.

The Capital Outlay Detail Form (Budget Form 600-529-5), from which information is to be summarized on the activity summary, is explained in its own instruction form. All items of capital outlay for an activity are to be totaled and summarized on the activity summary form.

Activity Information, in as much detail as you feel necessary, should be included on this form immediately below the boxed section. The example which has been included for your information will give you an idea of the type of detail which might be useful in gaining a realistic idea of your department's activity. Try to include all major areas covered by the activity summary, while avoiding voluminous detail which would be of useful interest to the department alone.

The next section on the activity summary is of extreme importance. As shown in the example, a section titled "Program and Staffing Changes" should follow the activity information. If your department's budget request in any activity shows a change in positions, and/or a significant increase or decrease in operation and maintenance, the change should be explained or justified in this section. Go into as much detail as is necessary to make the reasons for such change clear to those reading your presentation.

Function	Department		Activity		
Object Classification	Prior Year Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>OPERATING EXPENSES:</u>					
Personal Service					
Operation & Maintenance					
Capital Outlay					
Gross Total					
Less Credits					
Total Operating Expense					
<u>CAPITAL IMPROVEMENTS:</u>					
GRAND TOTAL					
<u>NUMBER OF PERSONNEL:</u>					
Full Time (man-years)					
Part Time (man-years)					
TOTAL MAN YEARS					

INSTRUCTIONS FOR PREPARING A DEPARTMENT ACTIVITY SUMMARY
Budget Form 600-529-1
(Continued)

The final section to be included in all activity summaries is a presentation of meaningful workload statistics. The budgeting process, to be realistic, must concern itself with changes: in approach, in volume, in effect. Carefully designed presentations of workload information will give more depth and meaning to your budget.

Budget Form 600-529-2 may be used for continuation of the narrative description and/or workload statistics of your presentation.

INSTRUCTIONS FOR PREPARING OPERATION AND MAINTENANCE DETAIL FORM
Budget Form 600-529-4

The operation and maintenance detail will be shown essentially as it was listed in 1967-68. In addition to the activity detail, a department summary will be required on a separate detail form and inserted after the department personal service summary. The department summary will list department totals by major object of expenditure, except for transportation, where conference and travel costs will be listed separately as a subtotal. The example shown in Appendix I will be helpful in preparing this form.

The detailed information on operation and maintenance, as with the personal service and capital outlay classifications, is to be summarized by activity for the 1968-69 budget request. Each activity summary should be backed up by its separate listing of associated operation and maintenance.

As you project your anticipated needs for 1968-69, please bear in mind the requirement that any significant change in operating costs, upward or downward, is to be justified on the activity summary page under "Program and Staffing Changes."

Detail to support the travel and conference request is to be provided on ~~a single set of travel and conference forms to cover your entire department. Please make subtotal summaries by activity on the conference form, so that the appropriate figures may be easily transferred to the operation and maintenance detail for each activity.~~

The truck program request, as stated in the general budget instructions, will continue the format established last year. Summarize the trucks assigned to each activity by type of truck and by rate, and place the truck summary as a part of your operation and maintenance detail forms in the "700 - Sundry Services and Maintenance" section.

Annual Budget

Form No. 600-529-4

Function	Department	Activity

OPERATION & MAINTENANCE DETAIL

Object & Description	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council

INSTRUCTIONS FOR PREPARING CAPITAL OUTLAY DETAIL FORM
Budget Form 600-529-5

As in the case of personal service and operation and maintenance, capital outlay needs are to be grouped by activity, with separate sheets supporting each activity for which capital outlay is being requested.

We are again asking you to make separate sheets for your furniture equipment outlay and capital improvement needs, even though office furniture will now be appropriated in the department budgets. The separate sheets are needed for the information of the Municipal Buildings and Purchasing Departments. Thus, if your department has an activity for which capital improvement, capital equipment and furniture are to be requested, that activity must be supported by three capital outlay detail forms.

In addition, a department summary is now required. Using a separate capital outlay detail form, you are requested to list the department furniture and equipment totals and a subtotal, followed by capital improvements total and a grand total. This summary will be inserted after the department operation and maintenance summary form. See Appendix I for an example.

The description of both catalog and noncatalog furniture requests should include dimensions, color and other information necessary to completely describe the item requested. Such information can be secured either from the catalog in Appendix II or from the Purchasing Department. Prices shown for capital outlay requests should be those secured from the Purchasing Department and should not include trade-in allowance.

If items of capital equipment are requested as replacements for existing equipment, it is understood that the replaced equipment will be picked up at the time of delivery of the new equipment for Purchasing Office disposal. If you feel that a need exists for the replaced equipment in your operation, the new use of older equipment should be justified as part of capital outlay request for replacement.

In the justification section for equipment and furniture, include the inventory number of replaced items and the requested location, by room number.

Justification for capital improvements is to include an explanation of the nature of the project and what it is expected to accomplish. A description of land should include its dimensions, overall characteristics and any unusual conditions. A description of the project should include information such as the type of construction, square footage, miles of sewers, streets, etc.

The need for the improvement should be described and expected accomplishments stated.

Include the effects the project is expected to have on City operating costs and revenue.

Form No. 600-529-5

Activity

☐ Furniture

☐ Equipment

☐ Capital Improvements

[illegible]

Justification:

INSTRUCTIONS FOR PREPARING CONFERENCE AND TRAVEL DETAIL FORM
Budget Form 600-529-6

The Conference and Travel Detail Form is basically unchanged; however, you are requested to submit a separate sheet for each activity involved, so that this information can be included with the other detail for the activity. It will not be necessary to prepare a department summary, as this information will already have been listed in the Operation and Maintenance Detail, Form 600-529-4, under "Transportation."

The example shown in Appendix I will be of assistance in preparing this form.

Air Travel rates may be found in Appendix II, Page 14.

Annual Budget

Form No. 600-529-6

Function	Department	Activity

CONFERENCE & TRAVEL DETAIL

[illegible]

INSTRUCTIONS FOR PREPARING APPROPRIATION DETAIL FORM
Budget Form 600-529-7

Continuing the procedure established last year, the Appropriation Detail Form will be used as the basis for preparing the annual appropriation ordinance after the City Council has approved the final budget. If your department administers its program through a single appropriation, the preparation of this form will be a straightforward matter. If more than one appropriation is involved, the detail required assumes greater complexity. Please contact your budget analyst after reviewing this form if you have any questions concerning its preparation.

The first step in preparing the form is to group all activities to be supported by an appropriation. For many departments, of course, all activities will be grouped if all are supported by a single appropriation. Once the grouping is accomplished, the summary sheets for those activities under an appropriation are to be used as the basis for your appropriation calculations and as a check on your work. In the example in Appendix I, the five activities supported by the City Clerk Appropriation (Appropriation 108) consist of Clerk of the Council, Mail Service, Duplicating Shop, Microfilm and Commission of Public Charities. The other activity administered and budgeted by the City Clerk - Elections - is separately appropriated.

Obtaining the figure for personal service in the activity detail will involve some manipulation of data. The personal service figure as you will be reporting it on your activity summary will be a gross figure, including both gross (after salary savings deduction) direct costs (salaries, vacation, overtime, etc.) and gross indirect costs (retirement costs, health plan and employee compensation).

At this time it is anticipated that all direct and indirect personal service costs will be budgeted in the departmental appropriation; however, the administrative details of this new procedure have not been completed. It is therefore necessary, as a safety measure, to complete this form as in the past, separating fringe benefits from direct personal service cost.

Subtract the indirect costs from the total personal service figure for each appropriation. The remainder will represent your net direct personal service cost, to be entered in the space on the appropriation detail form for personal service.

As can be seen by looking at the example in Appendix I, the indirect personal service for your entire operation is to be grouped by type (retirement, health plan and employee compensation) and placed in the appropriate box in the appropriation detail form.

The figure to be included for the appropriation request for operation and maintenance will represent a net total of the operation and maintenance for all activity summaries to be supported by the appropriation.

The capital outlay figure for the appropriation detail will be the total of capital outlay requests for all activities covered by the appropriation.

The total represented at the foot of the columns headed "Prior Year Actual Expenditure," "Current Budget" and "Department Request" should check exactly with the total request figures as shown on your department summary form.

Annual Budget

Form No. 600-529-7

Function

Department

APPROPRIATION DETAIL

APPROPRIATION	Major Object & Totals	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
1.	P.S.					
	O&M					
	C.O.					
	Total					
2.	P.S.					
	O&M					
	C.O.					
	Total					
3.	P.S.					
	O&M					
	C.O.					
	Total					
4.	P.S.					
	O&M					
	C.O.					
	Total					
5.	P.S.					
	O&M					
	C.O.					
	Total					
6. OME Retirement	O&M					
7. Police & Fire Retire.	O&M					
8. Employee Compensation	O&M					
9. Health Plan	O&M					
Sub-Total Employee Benefits						
GRAND TOTAL						

City of Oakland



Annual Budget

Form No. 600-529-1

Function General Government	Department City Clerk		Activity Department Summary		
Object Classification	Prior Year Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>OPERATING EXPENSES:</u>					
Personal Service	\$122,974	\$153,551	\$118,630		
Operation & Maintenance	59,752	140,520	147,973		
Capital Outlay	1,990	7,285	278		
Gross Total	\$184,716	\$301,356	\$266,881		
Less Credits	22,850	32,500	58,100		
Total Operating Expense	\$161,866	\$268,856	\$208,781		
<u>CAPITAL IMPROVEMENTS:</u>	-0-	-0-	-0-		
GRAND TOTAL	\$161,866	\$268,856	\$208,781		
<u>NUMBER OF PERSONNEL:</u>					
Full Time (man-years)	16.00	16.00	14.00		
Part Time (man-years)	.30	2.75	.25		
TOTAL MAN YEARS	16.30	18.75	14.25		

BY ACTIVITY

Operating Expenses

Clerk of the Council	\$105,669	\$103,068	\$ 94,982
Mail & Messenger Service	29,889	31,632	33,409
Duplicating Services	5,585	6,356	4,797
Microfilming Services	4,151	11,489	-0-
Solicitations & Charities	8,270	8,855	8,681
Elections	8,302	107,456	66,912
TOTAL	\$161,866	\$268,856	\$208,781

*Note: If all department activities are financed by the General Fund, it is not necessary to list this information separately for each activity as provided for in the instructions.

BY FINANCING SOURCES*

General Fund	\$161,866	\$268,856	\$208,781
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PROGRAM INFORMATION

The City Clerk, appointed by the City Manager and confirmed by the City Council, is responsible for: acting as the Clerk of the Council, conducting Municipal Elections, performing the secretarial work of the Commission of Public Charities and providing duplicating, mail, and messenger services.



Function		Department				Activity			
General Government		City Clerk				Personal Service Summary			
PERSONNEL DETAIL									
Classification	Salary Or Schedule Number	Current Budget		Department Requests		City Manager Recommends		Allowed By City Council	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount
	<u>Prior Year</u>								
<u>Full Time</u>	\$102,714	16.0	\$110,154	14.0	\$ 99,478				
<u>Part Time</u>	1,195	2.75	23,339	.25	1,398				
<u>Total</u>	\$103,909	18.75	\$133,493	14.25	\$100,876				
<u>Overtime</u>	1,548		1,705		1,285				
<u>Gross Direct Personal Service</u>	\$105,457		\$135,198		\$102,161				
Retirement	16,135		16,853		15,220				
Workman's Comp.	422		540		409				
Health Plan	960		960		840				
<u>Gross Personal Service</u>	\$122,974		\$153,551		\$118,630				
Less Inter-Dept Chgs & School Reimbursement	18,000		23,700		22,600				
<u>Net Personal Service</u>	\$104,974		\$129,851		\$ 96,030				
<u>Gross Direct Personal Service less Inter- Dept. Charges & School Reimb.</u>	\$ 87,457		\$111,498		\$ 79,561				
City of Oakland									



Annual Budget

Form No. 600-529-4

Function	Department	Activity			
General Government	City Clerk	O & M Summary			
OPERATION & MAINTENANCE DETAIL					
Object & Description	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>Commodities</u>	\$ 8,976	\$ 29,330	\$ 62,125		
Less Credits	2,850	3,600	11,200		
Net	\$ 6,126	\$ 25,730	\$ 50,925		
<u>Heat, Light, Power, Water</u>	-0-	-0-	-0-		
<u>Transportation</u>					
Conference & Travel	\$ 635	\$ 727	\$ 1,071		
All Other	2,703	5,272	8,734		
Total	3,338	5,999	10,805		
Less Credits	-0-	-0-	6,000		
Net	\$3,338	\$ 5,999	\$ 4,805		
<u>Insurance, Interest, Rent and Taxes</u>	\$ 3,788	\$ 13,991	\$ 16,761		
Less Credits	2,000	3,600	6,600		
Net	\$ 1,788	\$ 10,391	\$ 10,161		
<u>Communications</u>	\$ 3,327	\$ 6,260	\$ 15,925		
Less Credits	-0-	-0-	1,200		
Net	\$ 3,327	\$ 6,260	\$ 14,725		
<u>Sundry Services & Expenses</u>	\$40,323	\$ 84,940	\$109,269		
Less Credits	-0-	-0-	15,600		
Net	\$40,323	\$ 84,940	\$ 93,669		
Gross	\$59,752	\$140,520	\$214,885		
Less Election Costs Deferred to Next Year	-0-	-0-	66,912		
Adjusted Gross	\$59,752	\$140,520	\$147,973		
Less Credits	4,850	7,200	40,600		
Net O & M	\$54,902	\$133,320	\$107,373		

City of Oakland

Function	Department	Activity
General Government	City Clerk	Capital Outlay Summary

CAPITAL OUTLAY DETAIL

☐ Furniture ☐ Equipment ☐ Capital Improvements

Priority	Description	Department Requests		City Manager Recommends		Allowed By City Council	
		No.	Amount	No.	Amount	No.	Amount
	Furniture		\$278				
	Equipment		<u>-0-</u>				
	Sub-Total Operating		\$278				
	Capital Improvements		-0-				
	TOTAL		\$278				

Justification:

Annual Budget

Form No. 600-529-1

Function General Government	Department City Clerk		Activity Clerk of the Council		
Object Classification	Prior Year Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>OPERATING EXPENSES:</u>					
Personal Service	\$ 61,772	\$ 65,035	\$ 58,421		
Operation & Maintenance	44,547	43,213	44,276		
Capital Outlay	1,650	2,020	85		
Gross Total	\$107,969	\$110,268	\$102,782		
Less Credits	2,300	7,200	7,800		
Total Operating Expense	\$105,669	\$103,068	\$ 94,982		
<u>CAPITAL IMPROVEMENTS:</u>	-0-	-0-	-0-		
GRAND TOTAL	\$105,669	\$103,068	\$ 94,982		
<u>NUMBER OF PERSONNEL:</u>					
Full Time (man-years)	8	7	6		
Part Time (man-years)	-	-	-		
TOTAL MAN YEARS	8	7	6		

ACTIVITY INFORMATION

As Clerk of the Council, the City Clerk is responsible for: recording of the minutes of the Council; indexing and filing of resolutions, deeds, ordinances, agreements and contracts; administering loyalty oaths and oaths of office; preparing agendas for all Council meetings and taking minutes thereof; dispatching copies of ordinances and resolutions after Council meetings to interested departments; receiving bids and preparing bidding blanks; canvassing bids and sending to proper departments. For all street assessment hearings, the Clerk sets the time of hearing, prints the resolution and has cards made for posting, and mails the notices to property owners notifying them of the hearing date.

In addition, the Clerk receives applications for City Manager permits under the Oakland Municipal Code and dispatches them to departments interested, sets the time of hearing, and upon return of the application submits it to the City Manager. After the City Manager's decision has been made, the Clerk informs the applicant as well as the interested departments.

The City Clerk also provides a photocopy service to all departments, for which the departments are billed.

PROGRAM & STAFFING CHANGES

There has been a decrease of one position of Intermediate-Stenographer-Clerk. With a reassignment of duties in the office, this position is no longer necessary.

General Information		Financial Data		Operational Data	
Item No.	Description	Amount	Unit	Quantity	Value
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Function

Department

Activity

General Government

City Clerk

Clerk of the Council

WORKLOAD STATISTICS

1965-66

1966-67(est)

1967-68(est)

Resolutions & Ordinances passed

1363

1400

1400

Pages of Council Minutes taken

544

600

600

Assessment proceedings initiated

3

5

5

City Manager permits issued

552

600

600

Number of Council meetings held

132

130

130



Function General Government	Department City Clerk	Activity Clerk of the Council
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PERSONNEL DETAIL

Classification	Salary Or Schedule Number	Current Budget		Department Requests		City Manager Recommends		Allowed By City Council	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount
City Clerk	1326	1	\$15,912	1	\$15,912				
Asst. City Clerk	37	1	10,640	1	10,876				
Int. Steno Clerk	13	1	5,624	0	-0-				
Int. Typist Clerk	10	4	22,192	4	22,280				
<u>Gross Full Time</u>		7	\$54,368	6	\$49,068				
Overtime			<u>1,705</u>		<u>1,285</u>				
<u>Gross Direct Personal Service</u>			\$56,073		\$50,353				
Retirement of Gross Full Time			8,318		7,507				
Workman's Comp. of Gross Direct Personal Service			224		201				
Health Plan			<u>420</u>		<u>360</u>				
<u>Gross Personal Ser.</u>			\$65,035		\$58,421				
Less: Inter-Dept. Charges for Xerox Service			3,000		3,600				
<u>Net Personal Service</u>			\$62,035		\$54,821				

Date		Description		Amount	
1917	Jan 1	Balance		100.00	
1917	Jan 15	Received from John Doe		50.00	
1917	Feb 1	Received from Jane Smith		25.00	
1917	Feb 15	Received from Mr. Brown		75.00	
1917	Mar 1	Received from Mrs. White		30.00	
1917	Mar 15	Received from Mr. Green		40.00	
1917	Apr 1	Received from Mr. Black		60.00	
1917	Apr 15	Received from Mr. Grey		20.00	
1917	May 1	Received from Mr. Gold		80.00	
1917	May 15	Received from Mr. Silver		15.00	
1917	Jun 1	Received from Mr. Copper		90.00	
1917	Jun 15	Received from Mr. Iron		10.00	
1917	Jul 1	Received from Mr. Lead		55.00	
1917	Jul 15	Received from Mr. Zinc		35.00	
1917	Aug 1	Received from Mr. Nickel		45.00	
1917	Aug 15	Received from Mr. Cobalt		25.00	
1917	Sep 1	Received from Mr. Manganese		65.00	
1917	Sep 15	Received from Mr. Magnesium		18.00	
1917	Oct 1	Received from Mr. Calcium		70.00	
1917	Oct 15	Received from Mr. Strontium		12.00	
1917	Nov 1	Received from Mr. Barium		58.00	
1917	Nov 15	Received from Mr. Radium		32.00	
1917	Dec 1	Received from Mr. Polonium		42.00	
1917	Dec 15	Received from Mr. Astatine		22.00	
1917	Total			1000.00	

Annual Budget

Form No. 600-529-4

Annual Budget

Form No. 600-529-4

Function	Department	Activity
General Government	City Clerk	Clerk of the Council

OPERATION & MAINTENANCE DETAIL

Object & Description	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>Commodities</u>					
Misc. Office Supplies	\$ 255	\$ 220	\$ 300		
Filing Supplies, Folders and Labels	185	250	200		
Printed Forms, Agenda	1,785	1,800	2,000		
Mimeograph Paper, Carbon	45	75	50		
Envelopes	95	110	100		
Stencils, Duplimats and Recording Tape	725	750	750		
Xerox Supplies	1,205	1,500	1,500		
Total	\$4,295	\$4,705	\$4,900		
Less I. D. Charges for Xerox Supplies	300	600	600		
Net	\$3,995	\$4,105	\$4,300		
<u>Transportation</u>					
Dinner Reimbursement Council Meetings	\$ 225	\$ 350	\$ 250		
Convention & Conference	475	358	671		
Assigned City Car	657	700	700		
Total	\$1,357	\$1,408	\$1,621		
<u>Insurance, Interest, Rent & Taxes</u>					
Xerox Rental	\$2,000	\$3,600	\$3,600		
Less I. D. Charges	2,000	3,600	3,600		
Net	-0-	-0-	-0-		

City of Oakland

Annual Budget

Form No. 600-529-4

Function	Department	Activity			
General Government	City Clerk	Clerk of the Council			
OPERATION & MAINTENANCE DETAIL					
Object & Description	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>Communications</u>					
Telephone	\$ 1,180	\$ 1,260	\$ 1,940		
Postage	1,275	1,300	1,300		
Total	\$ 2,455	\$ 2,560	\$ 3,240		
<u>Sundry Services & Expenses</u>					
Dues - International Institute of Municipal Clerks	\$ 100	\$ 100	\$ 125		
Official Advertising	33,715	30,000	30,000		
Local Meetings	55	60	60		
Training Courses	-0-	100	50		
Maintenance of Equipment					
Electric Typewriters	225	280	280		
Microfilm Reader-Printer	-0-	50	-0-		
Addressograph	270	300	300		
Tape Recorders	75	50	100		
Total	\$34,440	\$30,940	\$30,915		
Gross Operation & Maintenance	44,547	43,213	44,276		
Less: Inter-Dept. Charges	2,300	4,200	4,200		
Net Operation & Maintenance	\$42,247	\$39,013	\$40,076		



Annual Budget

Form No. 600-529-6

Function	Department	Activity
General Government	City Clerk	Clerk of the Council

CONFERENCE & TRAVEL DETAIL

Title and Name Of Individual Requesting Attendance	Conference, Sponsoring Organization, Conference Dates & Work Days Away	Place & Method of Trans.	Amount Requested					ALLOWED
			Trans.	Lodging and Meals	Regis- tration	Other	TOTAL	
Gladys Murphy, City Clerk	International Inst. of Municipal Clerks May 20-23, 1968 5 work days away	Miami, Florida Jet Tourist	\$315	\$100	\$40	\$25	\$480	
Gladys Murphy, City Clerk	League of California Cities. Oct 15-18, 1967 3 work days away	S.F. City Car		\$ 36	\$15	\$10	\$ 61	
Gladys Murphy, City Clerk	League of California Cities, City Clerks Institute April, 1968 3 work days away	Informa- tion not available	\$ 30	\$ 60	\$30	\$10	\$130	
Total							\$671	

General Information		Project Information		Financial Information	
Project Name	Project Number	Project Manager	Project Start Date	Project End Date	Project Budget
Project A	101	John Doe	2023-01-01	2023-03-31	\$100,000
Project B	102	Jane Smith	2023-02-01	2023-04-30	\$150,000
Project C	103	Mike Johnson	2023-03-01	2023-05-31	\$200,000
Project D	104	Sarah Brown	2023-04-01	2023-06-30	\$250,000
Project E	105	David Wilson	2023-05-01	2023-07-31	\$300,000
Project F	106	Emily Davis	2023-06-01	2023-08-31	\$350,000
Project G	107	Chris Miller	2023-07-01	2023-09-30	\$400,000
Project H	108	Alexander Lee	2023-08-01	2023-10-31	\$450,000
Project I	109	Olivia White	2023-09-01	2023-11-30	\$500,000
Project J	110	Benjamin Green	2023-10-01	2023-12-31	\$550,000
Project K	111	Mia Black	2023-11-01	2024-01-31	\$600,000
Project L	112	Ethan Gray	2023-12-01	2024-02-28	\$650,000
Project M	113	Ava Blue	2024-01-01	2024-03-31	\$700,000
Project N	114	Noah Red	2024-02-01	2024-04-30	\$750,000
Project O	115	Charlotte Yellow	2024-03-01	2024-05-31	\$800,000
Project P	116	Liam Purple	2024-04-01	2024-06-30	\$850,000
Project Q	117	Isabella Pink	2024-05-01	2024-07-31	\$900,000
Project R	118	Lucas Brown	2024-06-01	2024-08-31	\$950,000
Project S	119	Sophia Green	2024-07-01	2024-09-30	\$1,000,000
Project T	120	Matthew Blue	2024-08-01	2024-10-31	\$1,050,000
Project U	121	Madison Red	2024-09-01	2024-11-30	\$1,100,000
Project V	122	James Yellow	2024-10-01	2024-12-31	\$1,150,000
Project W	123	Chloe Purple	2024-11-01	2025-01-31	\$1,200,000
Project X	124	Benjamin Gray	2024-12-01	2025-02-28	\$1,250,000
Project Y	125	Abigail Blue	2025-01-01	2025-03-31	\$1,300,000
Project Z	126	Isaac Red	2025-02-01	2025-04-30	\$1,350,000
Project AA	127	Grace Yellow	2025-03-01	2025-05-31	\$1,400,000
Project AB	128	Henry Purple	2025-04-01	2025-06-30	\$1,450,000
Project AC	129	Victoria Brown	2025-05-01	2025-07-31	\$1,500,000
Project AD	130	Robert Green	2025-06-01	2025-08-31	\$1,550,000
Project AE	131	Elizabeth Blue	2025-07-01	2025-09-30	\$1,600,000
Project AF	132	Michael Red	2025-08-01	2025-10-31	\$1,650,000
Project AG	133	Charlotte Yellow	2025-09-01	2025-11-30	\$1,700,000
Project AH	134	William Purple	2025-10-01	2025-12-31	\$1,750,000
Project AI	135	Olivia Gray	2025-11-01	2026-01-31	\$1,800,000
Project AJ	136	James Blue	2025-12-01	2026-02-28	\$1,850,000
Project AK	137	Sophia Red	2026-01-01	2026-03-31	\$1,900,000
Project AL	138	Benjamin Yellow	2026-02-01	2026-04-30	\$1,950,000
Project AM	139	Abigail Purple	2026-03-01	2026-05-31	\$2,000,000
Project AN	140	Lucas Brown	2026-04-01	2026-06-30	\$2,050,000
Project AO	141	Isabella Green	2026-05-01	2026-07-31	\$2,100,000
Project AP	142	Matthew Blue	2026-06-01	2026-08-31	\$2,150,000
Project AQ	143	Madison Red	2026-07-01	2026-09-30	\$2,200,000
Project AR	144	James Yellow	2026-08-01	2026-10-31	\$2,250,000
Project AS	145	Chloe Purple	2026-09-01	2026-11-30	\$2,300,000
Project AT	146	Benjamin Gray	2026-10-01	2026-12-31	\$2,350,000
Project AU	147	Abigail Blue	2026-11-01	2027-01-31	\$2,400,000
Project AV	148	Isaac Red	2026-12-01	2027-02-28	\$2,450,000
Project AW	149	Grace Yellow	2027-01-01	2027-03-31	\$2,500,000
Project AX	150	Henry Purple	2027-02-01	2027-04-30	\$2,550,000
Project AY	151	Victoria Brown	2027-03-01	2027-05-31	\$2,600,000
Project AZ	152	Robert Green	2027-04-01	2027-06-30	\$2,650,000
Project BA	153	Elizabeth Blue	2027-05-01	2027-07-31	\$2,700,000
Project BB	154	Michael Red	2027-06-01	2027-08-31	\$2,750,000
Project BC	155	Charlotte Yellow	2027-07-01	2027-09-30	\$2,800,000
Project BD	156	William Purple	2027-08-01	2027-10-31	\$2,850,000
Project BE	157	Olivia Gray	2027-09-01	2027-11-30	\$2,900,000
Project BF	158	James Blue	2027-10-01	2027-12-31	\$2,950,000
Project BG	159	Sophia Red	2027-11-01	2028-01-31	\$3,000,000
Project BH	160	Benjamin Yellow	2027-12-01	2028-02-28	\$3,050,000
Project BI	161	Abigail Purple	2028-01-01	2028-03-31	\$3,100,000
Project BJ	162	Lucas Brown	2028-02-01	2028-04-30	\$3,150,000
Project BK	163	Isabella Green	2028-03-01	2028-05-31	\$3,200,000
Project BL	164	Matthew Blue	2028-04-01	2028-06-30	\$3,250,000
Project BM	165	Madison Red	2028-05-01	2028-07-31	\$3,300,000
Project BN	166	James Yellow	2028-06-01	2028-08-31	\$3,350,000
Project BO	167	Chloe Purple	2028-07-01	2028-09-30	\$3,400,000
Project BP	168	Benjamin Gray	2028-08-01	2028-10-31	\$3,450,000
Project BQ	169	Abigail Blue	2028-09-01	2028-11-30	\$3,500,000
Project BR	170	Isaac Red	2028-10-01	2028-12-31	\$3,550,000
Project BS	171	Grace Yellow	2028-11-01	2029-01-31	\$3,600,000
Project BT	172	Henry Purple	2028-12-01	2029-02-28	\$3,650,000
Project BU	173	Victoria Brown	2029-01-01	2029-03-31	\$3,700,000
Project BV	174	Robert Green	2029-02-01	2029-04-30	\$3,750,000
Project BV	175	Elizabeth Blue	2029-03-01	2029-05-31	\$3,800,000
Project BV	176	Michael Red	2029-04-01	2029-06-30	\$3,850,000
Project BV	177	Charlotte Yellow	2029-05-01	2029-07-31	\$3,900,000
Project BV	178	William Purple	2029-06-01	2029-08-31	\$3,950,000
Project BV	179	Olivia Gray	2029-07-01	2029-09-30	\$4,000,000
Project BV	180	James Blue	2029-08-01	2029-10-31	\$4,050,000
Project BV	181	Sophia Red	2029-09-01	2029-11-30	\$4,100,000
Project BV	182	Benjamin Yellow	2029-10-01	2029-12-31	\$4,150,000
Project BV	183	Abigail Purple	2029-11-01	2030-01-31	\$4,200,000
Project BV	184	Lucas Brown	2029-12-01	2030-02-28	\$4,250,000
Project BV	185	Isabella Green	2030-01-01	2030-03-31	\$4,300,000
Project BV	186	Matthew Blue	2030-02-01	2030-04-30	\$4,350,000
Project BV	187	Madison Red	2030-03-01	2030-05-31	\$4,400,000
Project BV	188	James Yellow	2030-04-01	2030-06-30	\$4,450,000
Project BV	189	Chloe Purple	2030-05-01	2030-07-31	\$4,500,000
Project BV	190	Benjamin Gray	2030-06-01	2030-08-31	\$4,550,000
Project BV	191	Abigail Blue	2030-07-01	2030-09-30	\$4,600,000
Project BV	192	Isaac Red	2030-08-01	2030-10-31	\$4,650,000
Project BV	193	Grace Yellow	2030-09-01	2030-11-30	\$4,700,000
Project BV	194	Henry Purple	2030-10-01	2030-12-31	\$4,750,000
Project BV	195	Victoria Brown	2030-11-01	2031-01-31	\$4,800,000
Project BV	196	Robert Green	2030-12-01	2031-02-28	\$4,850,000
Project BV	197	Elizabeth Blue	2031-01-01	2031-03-31	\$4,900,000
Project BV	198	Michael Red	2031-02-01	2031-04-30	\$4,950,000
Project BV	199	Charlotte Yellow	2031-03-01	2031-05-31	\$5,000,000
Project BV	200	William Purple	2031-04-01	2031-06-30	\$5,050,000

Function	Department	Activity
General Government	City Clerk	Clerk of the Council

CAPITAL OUTLAY DETAIL

☒ Furniture ☐ Equipment ☐ Capital Improvements

Priority	Description	Department Requests		City Manager Recommends		Allowed By City Council	
		No.	Amount	No.	Amount	No.	Amount
1.	File, Legal Size, 4 Drawer	1	\$85				
	TOTAL	1	\$85				

Justification:

1. Lack of existing filing space.



Annual Budget

Form No. 600-529-1

Function General Government	Department City Clerk		Activity Mail & Messenger Service		
Object Classification	Prior Year Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>OPERATING EXPENSES:</u>					
Personal Service	\$27,625	\$29,268	\$30,617		
Operation & Maintenance	2,264	2,364	2,599		
Capital Outlay	-0-	-0-	193		
Gross Total	\$29,889	\$31,632	\$33,409		
Less Credits	-0-	-0-	-0-		
Total Operating Expense	\$29,889	\$31,632	\$33,409		
<u>CAPITAL IMPROVEMENTS:</u>					
	-0-	-0-	-0-		
GRAND TOTAL	\$29,889	\$31,632	\$33,409		
<u>NUMBER OF PERSONNEL:</u>					
Full Time (man-years)	4	4	4		
Part Time (man-years)	.3	.23	.25		
TOTAL MAN YEARS	4.3	4.23	4.25		

ACTIVITY INFORMATION

The Mail Room receives, sorts and distributes incoming City Mail; picks up and dispatches outgoing mail, and provides messenger service as requested by City departments.

PROGRAM & STAFFING CHANGES

There has been no significant change in this activity.

WORKLOAD STATISTICS

	1965-66	1966-67 (est.)	1967-68 (est.)
Pieces of mail handled	3,875,577	4,538,577	5,905,554
Special Messenger Service			
Number of runs	628	833	1,036
Mileage	492	587	1,036

General Information		Financial Data		Operational Data	
Item No.	Description	Unit Cost	Quantity	Total Cost	Remarks
1	Material A	1.50	100	150.00	
2	Material B	2.00	50	100.00	
3	Material C	3.00	20	60.00	
4	Material D	4.00	10	40.00	
5	Material E	5.00	5	25.00	
6	Material F	6.00	3	18.00	
7	Material G	7.00	2	14.00	
8	Material H	8.00	1	8.00	
9	Material I	9.00	1	9.00	
10	Material J	10.00	1	10.00	
11	Material K	11.00	1	11.00	
12	Material L	12.00	1	12.00	
13	Material M	13.00	1	13.00	
14	Material N	14.00	1	14.00	
15	Material O	15.00	1	15.00	
16	Material P	16.00	1	16.00	
17	Material Q	17.00	1	17.00	
18	Material R	18.00	1	18.00	
19	Material S	19.00	1	19.00	
20	Material T	20.00	1	20.00	
21	Material U	21.00	1	21.00	
22	Material V	22.00	1	22.00	
23	Material W	23.00	1	23.00	
24	Material X	24.00	1	24.00	
25	Material Y	25.00	1	25.00	
26	Material Z	26.00	1	26.00	
27	Material AA	27.00	1	27.00	
28	Material AB	28.00	1	28.00	
29	Material AC	29.00	1	29.00	
30	Material AD	30.00	1	30.00	
31	Material AE	31.00	1	31.00	
32	Material AF	32.00	1	32.00	
33	Material AG	33.00	1	33.00	
34	Material AH	34.00	1	34.00	
35	Material AI	35.00	1	35.00	
36	Material AJ	36.00	1	36.00	
37	Material AK	37.00	1	37.00	
38	Material AL	38.00	1	38.00	
39	Material AM	39.00	1	39.00	
40	Material AN	40.00	1	40.00	
41	Material AO	41.00	1	41.00	
42	Material AP	42.00	1	42.00	
43	Material AQ	43.00	1	43.00	
44	Material AR	44.00	1	44.00	
45	Material AS	45.00	1	45.00	
46	Material AT	46.00	1	46.00	
47	Material AU	47.00	1	47.00	
48	Material AV	48.00	1	48.00	
49	Material AW	49.00	1	49.00	
50	Material AX	50.00	1	50.00	
51	Material AY	51.00	1	51.00	
52	Material AZ	52.00	1	52.00	
53	Material BA	53.00	1	53.00	
54	Material BB	54.00	1	54.00	
55	Material BC	55.00	1	55.00	
56	Material BD	56.00	1	56.00	
57	Material BE	57.00	1	57.00	
58	Material BF	58.00	1	58.00	
59	Material BG	59.00	1	59.00	
60	Material BH	60.00	1	60.00	
61	Material BI	61.00	1	61.00	
62	Material BJ	62.00	1	62.00	
63	Material BK	63.00	1	63.00	
64	Material BL	64.00	1	64.00	
65	Material BM	65.00	1	65.00	
66	Material BN	66.00	1	66.00	
67	Material BO	67.00	1	67.00	
68	Material BP	68.00	1	68.00	
69	Material BQ	69.00	1	69.00	
70	Material BR	70.00	1	70.00	
71	Material BS	71.00	1	71.00	
72	Material BT	72.00	1	72.00	
73	Material BU	73.00	1	73.00	
74	Material BV	74.00	1	74.00	
75	Material BW	75.00	1	75.00	
76	Material BX	76.00	1	76.00	
77	Material BY	77.00	1	77.00	
78	Material BZ	78.00	1	78.00	
79	Material CA	79.00	1	79.00	
80	Material CB	80.00	1	80.00	
81	Material CC	81.00	1	81.00	
82	Material CD	82.00	1	82.00	
83	Material CE	83.00	1	83.00	
84	Material CF	84.00	1	84.00	
85	Material CG	85.00	1	85.00	
86	Material CH	86.00	1	86.00	
87	Material CI	87.00	1	87.00	
88	Material CJ	88.00	1	88.00	
89	Material CK	89.00	1	89.00	
90	Material CL	90.00	1	90.00	
91	Material CM	91.00	1	91.00	
92	Material CN	92.00	1	92.00	
93	Material CO	93.00	1	93.00	
94	Material CP	94.00	1	94.00	
95	Material CQ	95.00	1	95.00	
96	Material CR	96.00	1	96.00	
97	Material CS	97.00	1	97.00	
98	Material CT	98.00	1	98.00	
99	Material CU	99.00	1	99.00	
100	Material CV	100.00	1	100.00	

Summary of Materials

The following table shows the total cost of materials used in the project. The total cost is \$10,000.00. The materials are listed in the table below.

Summary of Labor

The following table shows the total cost of labor used in the project. The total cost is \$10,000.00. The labor is listed in the table below.

Summary of Overhead

Item No.	Description	Unit Cost	Quantity	Total Cost	Remarks
1	Overhead A	1.00	100	100.00	
2	Overhead B	2.00	50	100.00	
3	Overhead C	3.00	20	60.00	
4	Overhead D	4.00	10	40.00	
5	Overhead E	5.00	5	25.00	
6	Overhead F	6.00	3	18.00	
7	Overhead G	7.00	2	14.00	
8	Overhead H	8.00	1	8.00	
9	Overhead I	9.00	1	9.00	
10	Overhead J	10.00	1	10.00	
11	Overhead K	11.00	1	11.00	
12	Overhead L	12.00	1	12.00	
13	Overhead M	13.00	1	13.00	
14	Overhead N	14.00	1	14.00	
15	Overhead O	15.00	1	15.00	
16	Overhead P	16.00	1	16.00	
17	Overhead Q	17.00	1	17.00	
18	Overhead R	18.00	1	18.00	
19	Overhead S	19.00	1	19.00	
20	Overhead T	20.00	1	20.00	
21	Overhead U	21.00	1	21.00	
22	Overhead V	22.00	1	22.00	
23	Overhead W	23.00	1	23.00	
24	Overhead X	24.00	1	24.00	
25	Overhead Y	25.00	1	25.00	
26	Overhead Z	26.00	1	26.00	
27	Overhead AA	27.00	1	27.00	
28	Overhead AB	28.00	1	28.00	
29	Overhead AC	29.00	1	29.00	
30	Overhead AD	30.00	1	30.00	
31	Overhead AE	31.00	1	31.00	
32	Overhead AF	32.00	1	32.00	
33	Overhead AG	33.00	1	33.00	
34	Overhead AH	34.00	1	34.00	
35	Overhead AI	35.00	1	35.00	
36	Overhead AJ	36.00	1	36.00	
37	Overhead AK	37.00	1	37.00	
38	Overhead AL	38.00	1	38.00	
39	Overhead AM	39.00	1	39.00	
40	Overhead AN	40.00	1	40.00	
41	Overhead AO	41.00	1	41.00	
42	Overhead AP	42.00	1	42.00	
43	Overhead AQ	43.00	1	43.00	
44	Overhead AR	44.00	1	44.00	
45	Overhead AS	45.00	1	45.00	
46	Overhead AT	46.00	1	46.00	
47	Overhead AU	47.00	1	47.00	
48	Overhead AV	48.00	1	48.00	
49	Overhead AW	49.00	1	49.00	
50	Overhead AX	50.00	1	50.00	
51	Overhead AY	51.00	1	51.00	
52	Overhead AZ	52.00	1	52.00	
53	Overhead BA	53.00	1	53.00	
54	Overhead BB	54.00	1	54.00	
55	Overhead BC	55.00	1	55.00	
56	Overhead BD	56.00	1	56.00	
57	Overhead BE	57.00	1	57.00	
58	Overhead BF	58.00	1	58.00	
59	Overhead BG	59.00	1	59.00	
60	Overhead BH	60.00	1	60.00	
61	Overhead BI	61.00	1	61.00	
62	Overhead BJ	62.00	1	62.00	
63	Overhead BK	63.00	1	63.00	
64	Overhead BL	64.00	1	64.00	
65	Overhead BM	65.00	1	65.00	
66	Overhead BN	66.00	1	66.00	
67	Overhead BO	67.00	1	67.00	
68	Overhead BP	68.00	1	68.00	
69	Overhead BQ	69.00	1	69.00	
70	Overhead BR	70.00	1	70.00	
71	Overhead BS	71.00	1	71.00	
72	Overhead BT	72.00	1	72.00	
73	Overhead BU	73.00	1	73.00	
74	Overhead BV	74.00	1	74.00	
75	Overhead BW	75.00	1	75.00	
76	Overhead BX	76.00	1	76.00	
77	Overhead BY	77.00	1	77.00	
78	Overhead BZ	78.00	1	78.00	
79	Overhead CA	79.00	1	79.00	
80	Overhead CB	80.00	1	80.00	
81	Overhead CC	81.00	1	81.00	
82	Overhead CD	82.00	1	82.00	
83	Overhead CE	83.00	1	83.00	
84	Overhead CF	84.00	1	84.00	
85	Overhead CG	85.00	1	85.00	
86	Overhead CH	86.00	1	86.00	
87	Overhead CI	87.00	1	87.00	
88	Overhead CJ	88.00	1	88.00	
89	Overhead CK	89.00	1	89.00	
90	Overhead CL	90.00	1	90.00	
91	Overhead CM	91.00	1	91.00	
92	Overhead CN	92.00	1	92.00	
93	Overhead CO	93.00	1	93.00	
94	Overhead CP	94.00	1	94.00	
95	Overhead CQ	95.00	1	95.00	
96	Overhead CR	96.00	1	96.00	
97	Overhead CS	97.00	1	97.00	
98	Overhead CT	98.00	1	98.00	
99	Overhead CU	99.00	1	99.00	
100	Overhead CV	100.00	1	100.00	

Annual Budget

Form No. 600-529-3

Function

General Government

Department

City Clerk

Activity

Mail & Messenger Service

PERSONNEL DETAIL

Classification	Salary Or Schedule Number	Current Budget		Department Requests		City Manager Recommends		Allowed By City Council	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount
Mail Room Supervisor	19	1	\$ 6,996	1	\$ 6,996				
Mail Room Clerk	14	3	16,990	3	18,046				
<u>Gross Full Time</u>		4	\$23,986	4	\$25,042				
Vacation Relief (P.T.)		.25	1,271	.25	1,398				
<u>Gross Direct Personal Service</u>		4.25	\$25,257	4.25	\$26,440				
Retirement			3,670		3,831				
Workmen's Comp.			101		106				
Health Plan			240		240				
<u>Gross Personal Service</u>			\$29,268		\$30,617				



Annual Budget

Form No. 600-529-4

Function	Department	Activity
General Government	City Clerk	Mail & Messenger Service

OPERATION & MAINTENANCE DETAIL

Object & Description	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>Transportation</u>					
Assigned Car	\$ 600	\$ 600	\$ 700		
Pool Cars	905	1,000	1,100		
Total	\$1,505	\$1,600	\$1,800		
<u>Insurance, Interest, Rent and Taxes</u>					
Postage Meter	\$ 156	\$ 156	\$ 156		
Post Office Box Rental	48	48	48		
Total	\$ 204	\$ 204	\$ 204		
<u>Communications</u>					
Telephone	\$ 65	\$ 70	\$ 105		
United Parcel Service	300	300	300		
Total	\$ 365	\$ 370	\$ 405		
<u>Sundry Services</u>					
Postage Meter maintenance	\$ 190	\$ 190	\$ 190		
Grand Total	\$2,264	\$2,364	\$2,599		

Annual Budget

Form No.600-529-5

Function	Department	Activity
General Government	City Clerk	Mail & Messenger Service

CAPITAL OUTLAY DETAIL

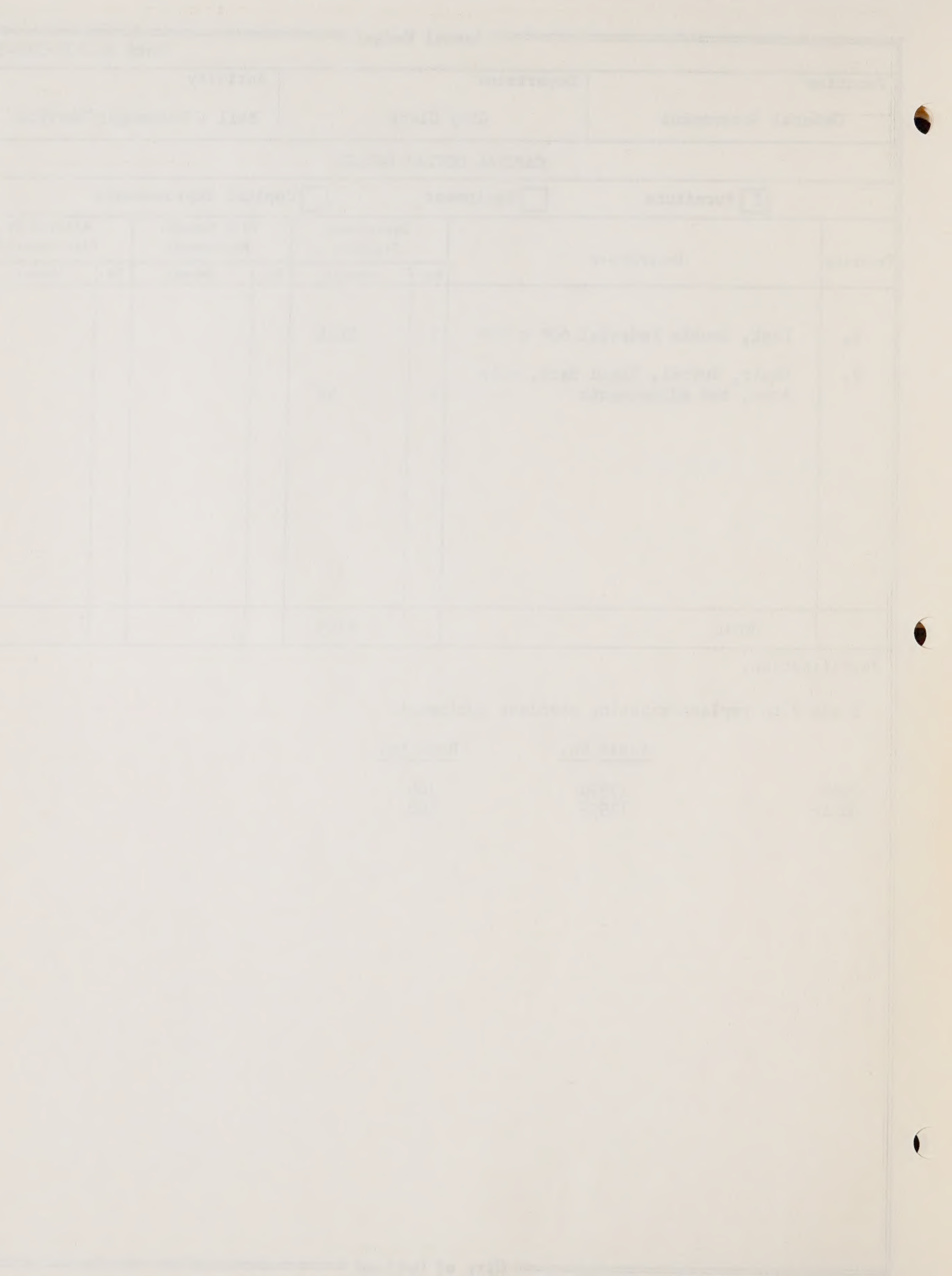
☒ Furniture ☐ Equipment ☐ Capital Improvements

Priority	Description	Department Requests		City Manager Recommends		Allowed By City Council	
		No.	Amount	No.	Amount	No.	Amount
1.	Desk, Double Pedestal 60" x 30"	1	\$145				
2.	Chair, Swivel, Rigid Back, with Arms, two adjustments	1	48				
	TOTAL		\$193				

Justification:

1 and 2 to replace existing obsolete equipment.

	<u>Asset No.</u>	<u>Room No.</u>
Desk	13594	108
Chair	13595	108



Function	Department	Activity															
General Government	City Clerk	Duplicating Services															
Object Classification	Prior Year Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council												
<u>OPERATING EXPENSES:</u>																	
Personal Service	\$22,035	\$22,649	\$22,145														
Operation & Maintenance	4,100	4,617	5,652														
Capital Outlay	-0-	90	-0-														
Gross Total	\$26,135	\$27,356	\$27,797														
Less Credits	20,550	21,000	23,000														
Total Operating Expense	\$ 5,585	\$ 6,356	\$ 4,797														
<u>CAPITAL IMPROVEMENTS:</u>																	
	-0-	-0-	-0-														
GRAND TOTAL	\$ 5,585	\$ 6,356	\$ 4,797														
<u>NUMBER OF PERSONNEL:</u>																	
Full Time (man-years)	3	3	3														
Part Time (man-years)	0	0	0														
TOTAL MAN YEARS	3	3	3														
ACTIVITY INFORMATION The Duplicating Shop is responsible for the reproduction of much of the City's forms, reports, brochures, etc. Material of a more specialized nature is done under contract by private firms. In addition, due to volume or work, need for control or the specialized nature of the work, there are duplicating operations in other departments of the City. For example: Street and Engineering's blueprint shop, Police duplicating shop, and Civil Service. PROGRAM & STAFFING CHANGES Although the gross costs of this operation have not changed significantly; the work order credits have been substantially altered to reflect the actual experience of the past year. However, this activity should be self-supporting from charges to the other City departments, and the inter-departmental fee structure is being changed so that in 1968-69 all costs of this activity will be properly recovered from other departments. It should be noted that the City Clerk's usage of the duplicating shop for agendas, etc. is billed to that activity. Note: No request is being made for capital outlay at this time. However, a study is being made by the Budget & Finance Dept. into the feasibility of purchasing a plate maker to increase the efficiency of the duplicating operation. WORKLOAD STATISTICS <table border="0"> <thead> <tr> <th></th><th>1965-66</th><th>1966-67 (est.)</th><th>1967-68 (est.)</th></tr> </thead> <tbody> <tr> <td>Number of Jobs</td><td>1,016</td><td>940</td><td>940</td></tr> <tr> <td>Number of Impressions</td><td>2,550,577</td><td>2,500,000</td><td>2,500,000</td></tr> </tbody> </table>							1965-66	1966-67 (est.)	1967-68 (est.)	Number of Jobs	1,016	940	940	Number of Impressions	2,550,577	2,500,000	2,500,000
	1965-66	1966-67 (est.)	1967-68 (est.)														
Number of Jobs	1,016	940	940														
Number of Impressions	2,550,577	2,500,000	2,500,000														
City of Oakland																	

Annual Budget

Form No. 600-529-3

Function		Department				Activity			
General Government		City Clerk				Duplicating Services			
PERSONNEL DETAIL									
Classification	Salary Or Schedule Number	Current Budget		Department Requests		City Manager Recommends		Allowed By City Council	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount
Duplicating Shop Supv.	22	1	\$ 7,536	1	\$ 7,536				
Duplicating Equip. Opr.	15	1	6,336	1	5,856				
Int. Typist Clerk	10	<u>1</u>	<u>5,548</u>	<u>1</u>	<u>5,592</u>				
<u>Gross Full Time</u>		3	\$19,420	3	\$18,984				
Retirement			2,971		2,905				
Workman's Comp.			78		76				
Health Plan			<u>180</u>		<u>180</u>				
<u>Gross Personal Service</u>			\$22,649		\$22,145				
Less Inter-Dept. Charges			<u>18,000</u>		<u>19,000</u>				
<u>Net Duplicating Services</u>			4,649		3,145				



Annual Budget

Form No. 600-529-4

Function	Department	Activity
General Government	City Clerk	Duplicating Services

OPERATION & MAINTENANCE DETAIL

Object & Description	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>Commodities</u>					
Paper, Duplimats, etc.	\$2,550	\$3,000	\$4,000		
Less I. D. charges	2,550	3,000	4,000		
Net	-0-	-0-	-0-		
<u>Insurance, Interest, Rent & Taxes</u>					
Xerox Rental (platemaker)	\$ 687	\$ 687	\$ 687		
<u>Communications</u>					
Telephone	\$ 65	\$ 70	\$ 105		
<u>Sundry Services & Expenses</u>					
Equipment Maintenance Model					
1250 w/delivery	\$ 338	\$ 400	\$ 400		
Model 1250 Multilith	300	300	300		
Model 750 Multilith	100	100	100		
Paper Cutter	35	35	35		
Collator	25	25	25		
Total	\$ 798	\$ 860	\$ 860		
Grand Total	\$4,100	\$4,617	\$5,652		
Less I. D. Charges	<u>2,550</u>	<u>3,000</u>	<u>4,000</u>		
Net Total	\$1,550	\$1,617	\$1,652		

GENERAL INFORMATION					
Project Name		Project Number		Project Location	
Project Description		Project Status		Project Manager	
Financial Data					
Item	Quantity	Unit Price	Total Price	Tax	Total
Item 1	100	1.00	100.00	10.00	110.00
Item 2	200	2.00	400.00	40.00	440.00
Item 3	300	3.00	900.00	90.00	990.00
Item 4	400	4.00	1600.00	160.00	1760.00
Item 5	500	5.00	2500.00	250.00	2750.00
Item 6	600	6.00	3600.00	360.00	3960.00
Item 7	700	7.00	4900.00	490.00	5390.00
Item 8	800	8.00	6400.00	640.00	7040.00
Item 9	900	9.00	8100.00	810.00	8910.00
Item 10	1000	10.00	10000.00	1000.00	11000.00
Item 11	1100	11.00	12100.00	1210.00	13310.00
Item 12	1200	12.00	14400.00	1440.00	15840.00
Item 13	1300	13.00	16900.00	1690.00	18590.00
Item 14	1400	14.00	19600.00	1960.00	21560.00
Item 15	1500	15.00	22500.00	2250.00	24750.00
Item 16	1600	16.00	25600.00	2560.00	28160.00
Item 17	1700	17.00	28900.00	2890.00	31790.00
Item 18	1800	18.00	32400.00	3240.00	35640.00
Item 19	1900	19.00	36100.00	3610.00	39710.00
Item 20	2000	20.00	40000.00	4000.00	44000.00
Item 21	2100	21.00	44100.00	4410.00	48510.00
Item 22	2200	22.00	48400.00	4840.00	53240.00
Item 23	2300	23.00	52900.00	5290.00	58190.00
Item 24	2400	24.00	57600.00	5760.00	63360.00
Item 25	2500	25.00	62500.00	6250.00	68750.00
Item 26	2600	26.00	67600.00	6760.00	74360.00
Item 27	2700	27.00	72900.00	7290.00	80190.00
Item 28	2800	28.00	78400.00	7840.00	86240.00
Item 29	2900	29.00	84100.00	8410.00	92510.00
Item 30	3000	30.00	90000.00	9000.00	99000.00
Item 31	3100	31.00	96100.00	9610.00	105710.00
Item 32	3200	32.00	102400.00	10240.00	112640.00
Item 33	3300	33.00	108900.00	10890.00	119790.00
Item 34	3400	34.00	115600.00	11560.00	127160.00
Item 35	3500	35.00	122500.00	12250.00	134750.00
Item 36	3600	36.00	129600.00	12960.00	142560.00
Item 37	3700	37.00	136900.00	13690.00	150590.00
Item 38	3800	38.00	144400.00	14440.00	158840.00
Item 39	3900	39.00	152100.00	15210.00	167310.00
Item 40	4000	40.00	160000.00	16000.00	176000.00
Item 41	4100	41.00	168100.00	16810.00	184910.00
Item 42	4200	42.00	176400.00	17640.00	194040.00
Item 43	4300	43.00	184900.00	18490.00	203390.00
Item 44	4400	44.00	193600.00	19360.00	212960.00
Item 45	4500	45.00	202500.00	20250.00	222750.00
Item 46	4600	46.00	211600.00	21160.00	232760.00
Item 47	4700	47.00	220900.00	22090.00	242990.00
Item 48	4800	48.00	230400.00	23040.00	253440.00
Item 49	4900	49.00	240100.00	24010.00	264110.00
Item 50	5000	50.00	250000.00	25000.00	275000.00
Item 51	5100	51.00	260100.00	26010.00	286110.00
Item 52	5200	52.00	270400.00	27040.00	297440.00
Item 53	5300	53.00	280900.00	28090.00	308990.00
Item 54	5400	54.00	291600.00	29160.00	320760.00
Item 55	5500	55.00	302500.00	30250.00	332750.00
Item 56	5600	56.00	313600.00	31360.00	344960.00
Item 57	5700	57.00	324900.00	32490.00	357390.00
Item 58	5800	58.00	336400.00	33640.00	369960.00
Item 59	5900	59.00	348100.00	34810.00	382610.00
Item 60	6000	60.00	360000.00	36000.00	396000.00
Item 61	6100	61.00	372100.00	37210.00	409310.00
Item 62	6200	62.00	384400.00	38440.00	422840.00
Item 63	6300	63.00	396900.00	39690.00	436590.00
Item 64	6400	64.00	409600.00	40960.00	450560.00
Item 65	6500	65.00	422500.00	42250.00	464750.00
Item 66	6600	66.00	435600.00	43560.00	479160.00
Item 67	6700	67.00	448900.00	44890.00	493790.00
Item 68	6800	68.00	462400.00	46240.00	508640.00
Item 69	6900	69.00	476100.00	47610.00	523710.00
Item 70	7000	70.00	490000.00	49000.00	539000.00
Item 71	7100	71.00	504100.00	50410.00	554510.00
Item 72	7200	72.00	518400.00	51840.00	570240.00
Item 73	7300	73.00	532900.00	53290.00	586190.00
Item 74	7400	74.00	547600.00	54760.00	602360.00
Item 75	7500	75.00	562500.00	56250.00	618750.00
Item 76	7600	76.00	577600.00	57760.00	635360.00
Item 77	7700	77.00	592900.00	59290.00	652190.00
Item 78	7800	78.00	608400.00	60840.00	669240.00
Item 79	7900	79.00	624100.00	62410.00	686510.00
Item 80	8000	80.00	640000.00	64000.00	703000.00
Item 81	8100	81.00	656100.00	65610.00	719710.00
Item 82	8200	82.00	672400.00	67240.00	736640.00
Item 83	8300	83.00	688900.00	68890.00	753790.00
Item 84	8400	84.00	705600.00	70560.00	771160.00
Item 85	8500	85.00	722500.00	72250.00	788750.00
Item 86	8600	86.00	739600.00	73960.00	806560.00
Item 87	8700	87.00	756900.00	75690.00	824590.00
Item 88	8800	88.00	774400.00	77440.00	842840.00
Item 89	8900	89.00	792100.00	79210.00	861210.00
Item 90	9000	90.00	810000.00	81000.00	880000.00
Item 91	9100	91.00	828100.00	82810.00	898910.00
Item 92	9200	92.00	846400.00	84640.00	917960.00
Item 93	9300	93.00	864900.00	86490.00	937190.00
Item 94	9400	94.00	883600.00	88360.00	956640.00
Item 95	9500	95.00	902500.00	90250.00	976250.00
Item 96	9600	96.00	921600.00	92160.00	996060.00
Item 97	9700	97.00	940900.00	94090.00	1016090.00
Item 98	9800	98.00	960400.00	96040.00	1036360.00
Item 99	9900	99.00	980100.00	98010.00	1056810.00
Item 100	10000	100.00	1000000.00	100000.00	1100000.00

Function General Government	Department City Clerk		Activity Microfilming Services		
Object Classification	Prior Year Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>OPERATING EXPENSES:</u>					
Personal Service	\$4,151	\$ 6,789	-0-		
Operation & Maintenance	-0-	1,600	-0-		
Capital Outlay	-0-	4,700	-0-		
Gross Total	\$4,151	\$13,089	-0-		
Less Credits	-0-	1,600	-0-		
Total Operating Expense	\$4,151	\$11,489	-0-		
<u>CAPITAL IMPROVEMENTS:</u>	-0-	-0-	-0-		
GRAND TOTAL	\$4,151	\$11,489	-0-		
<u>NUMBER OF PERSONNEL:</u>					
Full Time (man-years)	1	1	-		
Part Time (man-years)	-	-	-		
TOTAL MAN YEARS	1	1	-		

PROGRAM & STAFFING CHANGES

Due to the resignation of the Reproduction Technician and the uncertainty of the future of the Microfilm Program, no funds are being requested for this program at this time.

Project		General Government		Special District		Total	
Project Classification	Project Name	Project Type	Project Code	Project Description	Project Amount	Project Amount	Project Amount
General Government	General Government	General Government	General Government	General Government	General Government	General Government	General Government
Special District	Special District	Special District	Special District	Special District	Special District	Special District	Special District
Total	Total	Total	Total	Total	Total	Total	Total

The following table shows the estimated costs of the proposed project for the year 1961. The total estimated cost of the project is \$1,000,000. The estimated cost of the project is broken down into two main categories: General Government and Special District. The General Government category includes the cost of the project itself, while the Special District category includes the cost of the project plus the cost of the project's administration. The total estimated cost of the project is \$1,000,000.

Annual Budget

Form No. 600-529-3

Function	Department	Activity
General Government	City Clerk	Microfilming Services

PERSONNEL DETAIL

Classification	Salary Or Schedule Number	Current Budget		Department Requests		City Manager Recommends		Allowed By City Council	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount
Reproduction Technician	15	1	\$5,816	0	-0-				
Retirement			890		-0-				
Workman's Comp.			23		-0-				
Health Plan			<u>60</u>		<u>-0-</u>				
<u>Gross Personal Service</u>			\$6,789		-0-				

Annual Budget

Form No. 600-529-4

Function	Department	Activity			
General Government	City Clerk	Microfilming Services			
OPERATION & MAINTENANCE DETAIL					
Object & Description	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>Commodities</u>					
Microfilm Supplies	-0-	\$1,600	-0-		
Total	-0-	\$1,600	-0-		



Function General Government	Department City Clerk		Activity Solicitations & Charities		
Object Classification	Prior Year Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>OPERATING EXPENSES:</u>					
Personal Service	\$7,391	\$7,654	\$7,447		
Operation & Maintenance	879	1,201	1,234		
Capital Outlay	-0-	-0-	-0-		
Gross Total	8,270	8,855	8,681		
Less Credits	-0-	-0-	-0-		
Total Operating Expense	8,270	8,855	8,681		
<u>CAPITAL IMPROVEMENTS:</u>	-0-	-0-	-0-		
GRAND TOTAL	\$8,270	\$8,855	\$8,681		
<u>NUMBER OF PERSONNEL:</u>					
Full Time (man-years)	1	1	1		
Part Time (man-years)	-	-	-		
TOTAL MAN YEARS	1	1	1		

ACTIVITY INFORMATION

The Commission of Public Charities is composed of seven members and meets on the first and third Tuesday of each month to act upon applications for permits to solicit for philanthropic or charitable causes, and to receive registrations of persons soliciting for religious causes (under the Constitution no permit can be required for religious solicitations). The Commission is created by and carries out the requirements of Article 2 of Chapter 3, O.M.C., as revised by Ordinance No. 4875 C.M.S., effective July 1956.

The administration of the office work is performed by a secretarial position under the direction of the City Clerk. This clerk works with the Police Department where investigations are necessary.

PROGRAM & STAFFING CHANGES

There is no significant change in this activity.

WORKLOAD STATISTICS

	1965-1966	1966-1967 (Est.)	1967-1968 (Est)
Applications filed	504	500	510
Events held	1,680	1,670	1,690

General Information		Registration - 1955 Data		Activity	
Subject Classification	Registration	Group Type	Registration	Group Type	Activity
ORGANIZATION					
Personnel Services	67,391	67,391	67,391	67,391	
Operation & Maintenance	878	878	878	878	
Capital Outlay	-0-	-0-	-0-	-0-	
Other Items	4,170	4,170	4,170	4,170	
Less Credits	-0-	-0-	-0-	-0-	
Total Operation Expenses	5,230	5,230	5,230	5,230	
CAPITAL EXPENDITURE	-0-	-0-	-0-	-0-	
GRAND TOTAL	82,379	82,379	82,379	82,379	
NUMBER OF PERSONNEL					
Full Time (1955-1956)	1	1	1	1	
Part Time (1955-1956)	-	-	-	-	
TOTAL MAN YEARS	1	1	1	1	

ACTIVITY INFORMATION

The Commission on Public Utilities is composed of seven members and holds its first and third meetings of each month on the second Tuesday of each month for public hearings on utility matters. The Commission is authorized to conduct investigations and to make recommendations to the Board of Public Utilities. The Commission is also authorized to conduct investigations and to make recommendations to the Board of Public Utilities. The Commission is also authorized to conduct investigations and to make recommendations to the Board of Public Utilities.

THOMAS & STANTON BEARER

There is no significant change in this activity.

WORKING STATISTICS

1955-1956	1954-1955 (est.)	1953-1954 (est.)
Applications filed	1,580	1,570
Issues sold	1,580	1,570

Annual Budget

Form No. 600-529-3

Function	Department	Activity
General Government	City Clerk	Solicitations & Charities

PERSONNEL DETAIL

Classification	Salary Or Schedule Number	Current Budget		Department Requests		City Manager Recommends		Allowed By City Council	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount
Inter. Steno.-Clerk	13 + \$50	1	\$6,564	1	\$6,384				
Retirement			1,004		977				
Workman's Comp.			26		26				
Health Plan			60		60				
Gross Personal Service			\$7,654		\$7,447				

City of Oakland



Annual Budget

Form No. 600-529-4

Function General Government	Department City Clerk	Activity Solicitations and Charities
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OPERATION & MAINTENANCE DETAIL

Object & Description	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>Commodities</u>					
Miscellaneous Office Supplies and Stationery	263	325	325		
<u>Transportation</u>					
National Conference on Solicitation	160	369	400		
Garage Charges - Parking	<u>67</u>	<u>72</u>	<u>84</u>		
Total	227	441	484		
<u>Communications</u>					
Postage	152	185	175		
<u>Sundry Services & Expenses</u>					
Xerox and Duplicating Services	237	250	250		
Total	879	1,201	1,234		

Annual Budget

Form No. 600-529-1

Function	Department		Activity		
General Government	City Clerk		Elections		
Object Classification	Prior Year Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>OPERATING EXPENSES:</u>					
Personal Service	-0-	\$ 22,156	-0-		
Operation & Maintenance	\$7,962	87,525	\$94,212		
Capital Outlay	340	475	-0-		
Gross Total	8,302	110,156	94,212		
Less Credits	-0-	2,700	27,300		
Total Operating Expense	\$8,302	\$107,456	\$66,912		
<u>CAPITAL IMPROVEMENTS:</u>	-0-	-0-	-0-		
GRAND TOTAL	\$8,302	\$107,456	\$66,912		
<u>NUMBER OF PERSONNEL:</u>					
Full Time (man-years)		0	0		
Part Time (man-years)		2.5	0		
TOTAL MAN YEARS		2.5	0		

ACTIVITY INFORMATION

As provided by the City Charter, Municipal Elections are held every two years. The Nominating Municipal Elections are held on the third Tuesday of April in the odd numbered years. The General Municipal Election, to fill the offices for which candidates have been chosen at the Nominating Election, is held on the fourth Tuesday after the Nominating Election. It has long been the policy of the City Council to raise approximately one-half of the Municipal Elections cost each year, thus spreading more evenly the budget effect.

PROGRAM & STAFFING CHANGES

The currently estimated cost of the 1969 elections are:

Salaries of Office staff	\$ 25,200
Salaries of Precinct Boards	54,054
Printing of notices, ballots, pamphlets and office supplies	52,900
Rental of Polling Places	12,270
Transportation of Equipment to Polling Places	6,900
Postage	12,000
County services, election warrants, legal advertising & misc.	23,000*
TOTAL	\$186,324
Less: School District share of cost	30,000
NET CITY COST	\$156,324

GENERAL INFORMATION		FINANCIAL DATA		ANALYSIS	
Item	Description	Amount	Category	Notes	Remarks
1	Salaries	10,000	Personnel		
2	Travel	5,000	Travel		
3	Supplies	2,000	Supplies		
4	Utilities	1,000	Utilities		
5	Insurance	3,000	Insurance		
6	Depreciation	4,000	Depreciation		
7	Interest	6,000	Interest		
8	Income Tax	8,000	Income Tax		
9	Retirement	7,000	Retirement		
10	Other	1,000	Other		
Total		57,000			
11	Revenue	60,000	Revenue		
12	Expenses	57,000	Expenses		
13	Profit	3,000	Profit		
14	Loss	-	Loss		
15	Net Income	3,000	Net Income		
16	Net Loss	-	Net Loss		
17	Net Profit	3,000	Net Profit		
18	Net Loss	-	Net Loss		
19	Net Profit	3,000	Net Profit		
20	Net Loss	-	Net Loss		

The following financial statement is prepared by the company for the year ending December 31, 1950. It shows the results of operations, the financial position, and the cash flows of the company. The statement is prepared in accordance with the generally accepted accounting principles (GAAP) and is subject to audit by independent accountants. The company's management is responsible for the accuracy and completeness of the information presented in this statement.

FINANCIAL STATEMENT		ANALYSIS	
Item	Description	Amount	Category
1	Salaries	10,000	Personnel
2	Travel	5,000	Travel
3	Supplies	2,000	Supplies
4	Utilities	1,000	Utilities
5	Insurance	3,000	Insurance
6	Depreciation	4,000	Depreciation
7	Interest	6,000	Interest
8	Income Tax	8,000	Income Tax
9	Retirement	7,000	Retirement
10	Other	1,000	Other
Total		57,000	
11	Revenue	60,000	Revenue
12	Expenses	57,000	Expenses
13	Profit	3,000	Profit
14	Loss	-	Loss
15	Net Income	3,000	Net Income
16	Net Loss	-	Net Loss
17	Net Profit	3,000	Net Profit
18	Net Loss	-	Net Loss
19	Net Profit	3,000	Net Profit
20	Net Loss	-	Net Loss

Annual Budget

Form No. 600-529-2

Function	Department	Activity
General Government	City Clerk	Elections

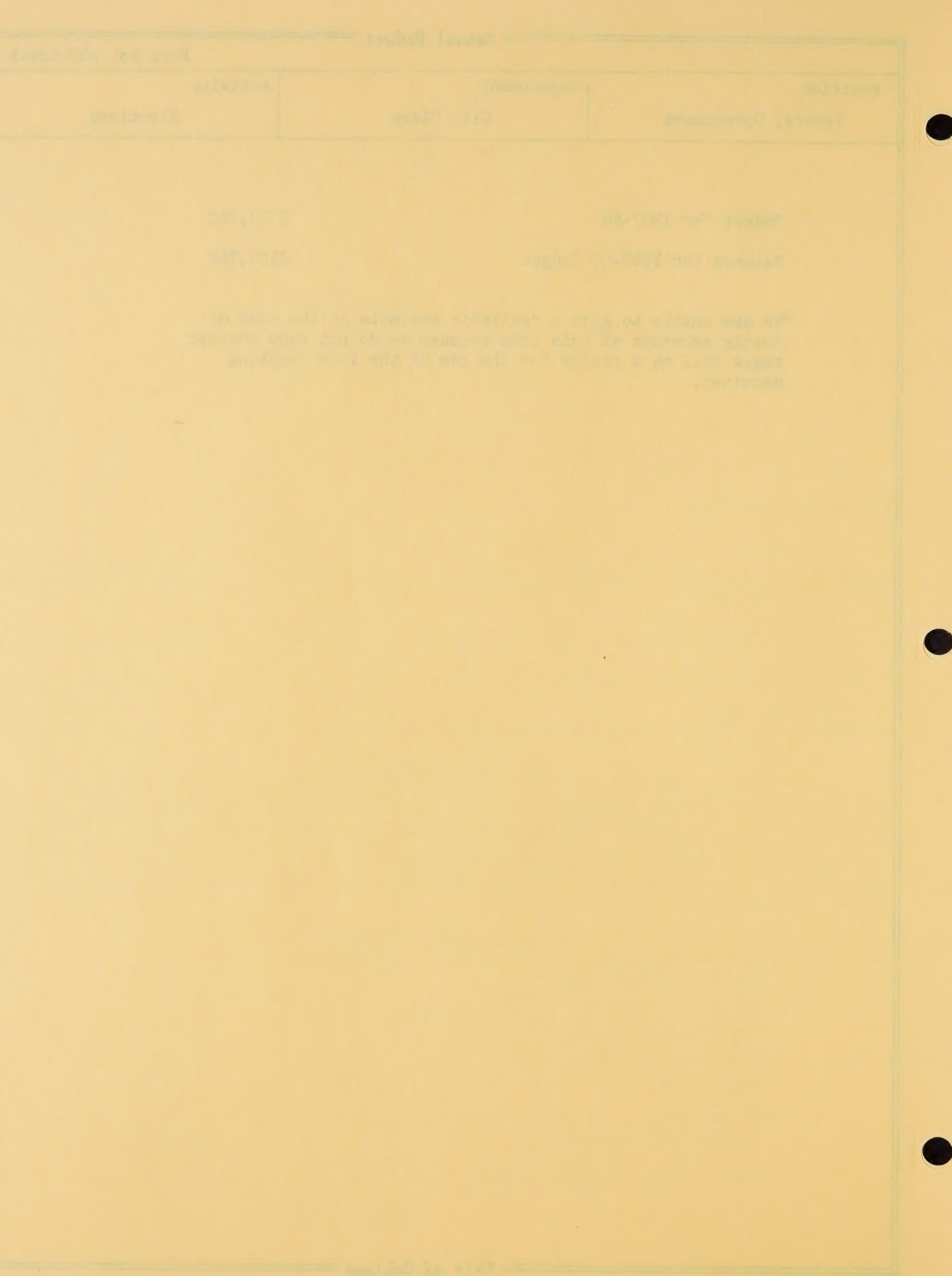
Budget for 1967-68

\$ 53,262

Balance for 1968-69 Budget

\$105,762

*We are unable to give a realistic estimate of the cost of County services at this time because we do not know whether there will be a charge for the use of the Vote Counting machines.



Date: 10-1-55	Subject: [illegible]	Page: 1
Activity:	Time: [illegible]	Initials: [illegible]

The first sample of [illegible] was taken on 10-1-55.
 The second sample of [illegible] was taken on 10-1-55.
 The third sample of [illegible] was taken on 10-1-55.
 The fourth sample of [illegible] was taken on 10-1-55.
 The fifth sample of [illegible] was taken on 10-1-55.
 The sixth sample of [illegible] was taken on 10-1-55.
 The seventh sample of [illegible] was taken on 10-1-55.
 The eighth sample of [illegible] was taken on 10-1-55.
 The ninth sample of [illegible] was taken on 10-1-55.
 The tenth sample of [illegible] was taken on 10-1-55.

Annual Budget

Form No. 600-529-3

Function	Department	Activity
General Government	City Clerk	Elections

PERSONNEL DETAIL

Classification	Salary Or Schedule Number	Current Budget		Department Requests		City Manager Recommends		Allowed By City Council	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount
Special Clerkships (P.T.)		2.5	\$22,068	0	-0-				
Workman's Comp.			88	-	-0-				
<u>Gross Personal Service</u>		2.5	\$22,156	0	-0-				
School Reimbursement			<u>2,700</u>		<u>-0-</u>				
<u>Net Elections</u>			\$19,456		-0-				



Annual Budget

Form No. 600-529-4

Function	Department	Activity			
General Government	City Clerk	Elections			
OPERATION & MAINTENANCE DETAIL					
Object & Description	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>Commodities</u>					
Forms, Notices, Sample Ballots, Election Supplies, Office Supplies, etc.	\$1,868		\$52,900		
Reimbursement from School District	-0-		6,600		
Net	\$1,868	\$19,700	\$46,300		
<u>Transportation</u>					
Transportation of equipment to polling places	\$ 249		\$ 6,900		
Reimbursement from School District	-0-		900		
Net	\$ 249	\$ 2,550	\$ 6,000		
<u>Insurance, Interest, Rent and Taxes</u>					
Rental of polling places and Furniture	\$ 897		\$12,270		
Reimbursement from School District	-0-		3,000		
Net	\$ 897	\$ 9,500	\$ 9,270		
<u>Communications</u>					
Postage	\$ 290		\$12,000		
Reimbursement from School District	-0-		1,200		
Net	\$ 290	\$ 3,075	\$10,800		

General Information					
Project Name		Location		Date	
Project Description		Site Details		Survey Date	
Survey Data					
Station	Point	Distance	Bearing	Angle	Remarks
1	2	10.00	N 0° 0' 0" E	90°	Start of line
2	3	15.00	N 30° 0' 0" E	120°	
3	4	20.00	N 60° 0' 0" E	150°	
4	5	25.00	N 90° 0' 0" E	180°	
5	6	30.00	N 120° 0' 0" E	210°	
6	7	35.00	N 150° 0' 0" E	240°	
7	8	40.00	N 180° 0' 0" E	270°	
8	9	45.00	N 210° 0' 0" E	300°	
9	10	50.00	N 240° 0' 0" E	330°	
10	11	55.00	N 270° 0' 0" E	360°	
11	12	60.00	N 300° 0' 0" E	30°	
12	13	65.00	N 330° 0' 0" E	60°	
13	14	70.00	N 0° 0' 0" E	90°	
14	15	75.00	N 30° 0' 0" E	120°	
15	16	80.00	N 60° 0' 0" E	150°	
16	17	85.00	N 90° 0' 0" E	180°	
17	18	90.00	N 120° 0' 0" E	210°	
18	19	95.00	N 150° 0' 0" E	240°	
19	20	100.00	N 180° 0' 0" E	270°	
20	21	105.00	N 210° 0' 0" E	300°	
21	22	110.00	N 240° 0' 0" E	330°	
22	23	115.00	N 270° 0' 0" E	360°	
23	24	120.00	N 300° 0' 0" E	30°	
24	25	125.00	N 330° 0' 0" E	60°	
25	26	130.00	N 0° 0' 0" E	90°	
26	27	135.00	N 30° 0' 0" E	120°	
27	28	140.00	N 60° 0' 0" E	150°	
28	29	145.00	N 90° 0' 0" E	180°	
29	30	150.00	N 120° 0' 0" E	210°	
30	31	155.00	N 150° 0' 0" E	240°	
31	32	160.00	N 180° 0' 0" E	270°	
32	33	165.00	N 210° 0' 0" E	300°	
33	34	170.00	N 240° 0' 0" E	330°	
34	35	175.00	N 270° 0' 0" E	360°	
35	36	180.00	N 300° 0' 0" E	30°	
36	37	185.00	N 330° 0' 0" E	60°	
37	38	190.00	N 0° 0' 0" E	90°	
38	39	195.00	N 30° 0' 0" E	120°	
39	40	200.00	N 60° 0' 0" E	150°	
40	41	205.00	N 90° 0' 0" E	180°	
41	42	210.00	N 120° 0' 0" E	210°	
42	43	215.00	N 150° 0' 0" E	240°	
43	44	220.00	N 180° 0' 0" E	270°	
44	45	225.00	N 210° 0' 0" E	300°	
45	46	230.00	N 240° 0' 0" E	330°	
46	47	235.00	N 270° 0' 0" E	360°	
47	48	240.00	N 300° 0' 0" E	30°	
48	49	245.00	N 330° 0' 0" E	60°	
49	50	250.00	N 0° 0' 0" E	90°	
50	51	255.00	N 30° 0' 0" E	120°	
51	52	260.00	N 60° 0' 0" E	150°	
52	53	265.00	N 90° 0' 0" E	180°	
53	54	270.00	N 120° 0' 0" E	210°	
54	55	275.00	N 150° 0' 0" E	240°	
55	56	280.00	N 180° 0' 0" E	270°	
56	57	285.00	N 210° 0' 0" E	300°	
57	58	290.00	N 240° 0' 0" E	330°	
58	59	295.00	N 270° 0' 0" E	360°	
59	60	300.00	N 300° 0' 0" E	30°	
60	61	305.00	N 330° 0' 0" E	60°	
61	62	310.00	N 0° 0' 0" E	90°	
62	63	315.00	N 30° 0' 0" E	120°	
63	64	320.00	N 60° 0' 0" E	150°	
64	65	325.00	N 90° 0' 0" E	180°	
65	66	330.00	N 120° 0' 0" E	210°	
66	67	335.00	N 150° 0' 0" E	240°	
67	68	340.00	N 180° 0' 0" E	270°	
68	69	345.00	N 210° 0' 0" E	300°	
69	70	350.00	N 240° 0' 0" E	330°	
70	71	355.00	N 270° 0' 0" E	360°	
71	72	360.00	N 300° 0' 0" E	30°	
72	73	365.00	N 330° 0' 0" E	60°	
73	74	370.00	N 0° 0' 0" E	90°	
74	75	375.00	N 30° 0' 0" E	120°	
75	76	380.00	N 60° 0' 0" E	150°	
76	77	385.00	N 90° 0' 0" E	180°	
77	78	390.00	N 120° 0' 0" E	210°	
78	79	395.00	N 150° 0' 0" E	240°	
79	80	400.00	N 180° 0' 0" E	270°	
80	81	405.00	N 210° 0' 0" E	300°	
81	82	410.00	N 240° 0' 0" E	330°	
82	83	415.00	N 270° 0' 0" E	360°	
83	84	420.00	N 300° 0' 0" E	30°	
84	85	425.00	N 330° 0' 0" E	60°	
85	86	430.00	N 0° 0' 0" E	90°	
86	87	435.00	N 30° 0' 0" E	120°	
87	88	440.00	N 60° 0' 0" E	150°	
88	89	445.00	N 90° 0' 0" E	180°	
89	90	450.00	N 120° 0' 0" E	210°	
90	91	455.00	N 150° 0' 0" E	240°	
91	92	460.00	N 180° 0' 0" E	270°	
92	93	465.00	N 210° 0' 0" E	300°	
93	94	470.00	N 240° 0' 0" E	330°	
94	95	475.00	N 270° 0' 0" E	360°	
95	96	480.00	N 300° 0' 0" E	30°	
96	97	485.00	N 330° 0' 0" E	60°	
97	98	490.00	N 0° 0' 0" E	90°	
98	99	495.00	N 30° 0' 0" E	120°	
99	100	500.00	N 60° 0' 0" E	150°	

Annual Budget

Form No. 600-529-4

Function	Department	Activity			
General Government	City Clerk	Elections			
OPERATION & MAINTENANCE DETAIL					
Object & Description	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
<u>Sundry Services and Expenses</u>					
Salaries of Precinct Boards			\$54,054		
County Services, Election Warrants, Legal Advertising and Miscellaneous	\$4,658		23,000		
Reimbursement from School District	-0-		15,600		
Net	<u>\$4,658</u>	<u>\$52,700</u>	<u>\$61,454</u>		
Gross Total	\$7,962	\$87,525	\$161,124		
Recommended Funding for 1967-68			\$ 94,212		
Less School Reimbursement			27,300		
Net Funding for 1967-68			66,912		
Balance for 1968-69			\$ 66,912		

Project Information		Financial Summary		Operational Data	
Project Name	Project ID	Budget (USD)	Actual (USD)	Units Produced	Quality Score
Project A: New Product Development					
Project A.1	PA001	150,000	145,000	12,000	92%
Project A.2	PA002	200,000	198,000	15,000	88%
Project A.3	PA003	180,000	175,000	10,000	95%
Project A.4	PA004	220,000	210,000	18,000	90%
Project A.5	PA005	160,000	155,000	11,000	91%
Project A.6	PA006	190,000	185,000	13,000	89%
Project A.7	PA007	210,000	205,000	16,000	93%
Project A.8	PA008	170,000	165,000	9,000	94%
Project A.9	PA009	230,000	220,000	19,000	87%
Project A.10	PA010	140,000	135,000	8,000	96%
Project B: Infrastructure Upgrade					
Project B.1	PB001	300,000	295,000	5,000	98%
Project B.2	PB002	250,000	245,000	4,000	97%
Project B.3	PB003	350,000	340,000	6,000	99%
Project B.4	PB004	280,000	275,000	4,500	96%
Project B.5	PB005	320,000	310,000	5,500	98%
Project B.6	PB006	260,000	255,000	4,200	97%
Project B.7	PB007	380,000	370,000	7,000	99%
Project B.8	PB008	290,000	285,000	4,800	98%
Project B.9	PB009	310,000	300,000	5,200	99%
Project B.10	PB010	270,000	265,000	4,600	97%
Project C: Marketing Campaign					
Project C.1	PC001	100,000	98,000	1,000	95%
Project C.2	PC002	120,000	115,000	1,200	93%
Project C.3	PC003	110,000	105,000	1,100	96%
Project C.4	PC004	130,000	125,000	1,300	94%
Project C.5	PC005	90,000	88,000	900	97%
Project C.6	PC006	140,000	135,000	1,400	92%
Project C.7	PC007	105,000	100,000	1,050	95%
Project C.8	PC008	115,000	110,000	1,150	94%
Project C.9	PC009	125,000	120,000	1,250	93%
Project C.10	PC010	95,000	90,000	950	96%

Annual Budget

Form No. 600-529-6

Function	Department	Activity
General Government	City Clerk	Solicitations and Charities

CONFERENCE & TRAVEL DETAIL

Title and Name Of Individual Requesting Attendance	Conference, Sponsoring Organization, Conference Dates & Work Days Away	Amount Requested						ALLOWED
		Place & Method of Trans.	Trans.	Lodging and Meals	Regis- tration	Other	TOTAL	
President of Commission	National Council on Philanthropy November 7-9, 1967	St. Louis Jet Tourist	230	80	65	25	400	

City of Oakland

General Information		Project Details		Financials		Status & Notes	
Project Name	Client	Project ID	Start Date	Budget	Actual Cost	Progress %	Remarks
Project A		001	2023-01-01	\$10,000	\$8,500	85%	Completed
Project B		002	2023-02-15	\$15,000	\$12,000	80%	In Progress
Project C		003	2023-03-01	\$20,000	\$18,000	90%	Nearly Complete
Project D		004	2023-04-01	\$12,000	\$10,000	83%	On Track
Project E		005	2023-05-01	\$18,000	\$16,000	89%	Minor Delays
Project F		006	2023-06-01	\$14,000	\$12,500	90%	Completed
Project G		007	2023-07-01	\$16,000	\$14,000	88%	On Track
Project H		008	2023-08-01	\$11,000	\$9,500	86%	Minor Issues
Project I		009	2023-09-01	\$13,000	\$11,000	85%	On Track
Project J		010	2023-10-01	\$17,000	\$15,000	88%	On Track
Project K		011	2023-11-01	\$19,000	\$17,000	89%	On Track
Project L		012	2023-12-01	\$15,000	\$13,000	87%	On Track
Project M		013	2024-01-01	\$12,000	\$10,500	88%	On Track
Project N		014	2024-02-01	\$14,000	\$12,000	86%	On Track
Project O		015	2024-03-01	\$16,000	\$14,000	88%	On Track
Project P		016	2024-04-01	\$18,000	\$16,000	89%	On Track
Project Q		017	2024-05-01	\$17,000	\$15,000	88%	On Track
Project R		018	2024-06-01	\$19,000	\$17,000	89%	On Track
Project S		019	2024-07-01	\$15,000	\$13,000	87%	On Track
Project T		020	2024-08-01	\$17,000	\$15,000	88%	On Track
Project U		021	2024-09-01	\$18,000	\$16,000	89%	On Track
Project V		022	2024-10-01	\$16,000	\$14,000	88%	On Track
Project W		023	2024-11-01	\$14,000	\$12,000	86%	On Track
Project X		024	2024-12-01	\$12,000	\$10,500	88%	On Track
Project Y		025	2025-01-01	\$15,000	\$13,000	87%	On Track
Project Z		026	2025-02-01	\$17,000	\$15,000	88%	On Track
Project AA		027	2025-03-01	\$19,000	\$17,000	89%	On Track
Project AB		028	2025-04-01	\$16,000	\$14,000	88%	On Track
Project AC		029	2025-05-01	\$18,000	\$16,000	89%	On Track
Project AD		030	2025-06-01	\$17,000	\$15,000	88%	On Track
Project AE		031	2025-07-01	\$19,000	\$17,000	89%	On Track
Project AF		032	2025-08-01	\$15,000	\$13,000	87%	On Track
Project AG		033	2025-09-01	\$17,000	\$15,000	88%	On Track
Project AH		034	2025-10-01	\$18,000	\$16,000	89%	On Track
Project AI		035	2025-11-01	\$16,000	\$14,000	88%	On Track
Project AJ		036	2025-12-01	\$14,000	\$12,000	86%	On Track
Project AK		037	2026-01-01	\$12,000	\$10,500	88%	On Track
Project AL		038	2026-02-01	\$15,000	\$13,000	87%	On Track
Project AM		039	2026-03-01	\$17,000	\$15,000	88%	On Track
Project AN		040	2026-04-01	\$18,000	\$16,000	89%	On Track
Project AO		041	2026-05-01	\$17,000	\$15,000	88%	On Track
Project AP		042	2026-06-01	\$19,000	\$17,000	89%	On Track
Project AQ		043	2026-07-01	\$15,000	\$13,000	87%	On Track
Project AR		044	2026-08-01	\$17,000	\$15,000	88%	On Track
Project AS		045	2026-09-01	\$18,000	\$16,000	89%	On Track
Project AT		046	2026-10-01	\$16,000	\$14,000	88%	On Track
Project AU		047	2026-11-01	\$14,000	\$12,000	86%	On Track
Project AV		048	2026-12-01	\$12,000	\$10,500	88%	On Track
Project AW		049	2027-01-01	\$15,000	\$13,000	87%	On Track
Project AX		050	2027-02-01	\$17,000	\$15,000	88%	On Track
Project AY		051	2027-03-01	\$19,000	\$17,000	89%	On Track
Project AZ		052	2027-04-01	\$16,000	\$14,000	88%	On Track
Project BA		053	2027-05-01	\$18,000	\$16,000	89%	On Track
Project BB		054	2027-06-01	\$17,000	\$15,000	88%	On Track
Project BC		055	2027-07-01	\$19,000	\$17,000	89%	On Track
Project BD		056	2027-08-01	\$15,000	\$13,000	87%	On Track
Project BE		057	2027-09-01	\$17,000	\$15,000	88%	On Track
Project BF		058	2027-10-01	\$18,000	\$16,000	89%	On Track
Project BG		059	2027-11-01	\$16,000	\$14,000	88%	On Track
Project BH		060	2027-12-01	\$14,000	\$12,000	86%	On Track
Project BI		061	2028-01-01	\$12,000	\$10,500	88%	On Track
Project BJ		062	2028-02-01	\$15,000	\$13,000	87%	On Track
Project BK		063	2028-03-01	\$17,000	\$15,000	88%	On Track
Project BL		064	2028-04-01	\$18,000	\$16,000	89%	On Track
Project BM		065	2028-05-01	\$17,000	\$15,000	88%	On Track
Project BN		066	2028-06-01	\$19,000	\$17,000	89%	On Track
Project BO		067	2028-07-01	\$15,000	\$13,000	87%	On Track
Project BP		068	2028-08-01	\$17,000	\$15,000	88%	On Track
Project BQ		069	2028-09-01	\$18,000	\$16,000	89%	On Track
Project BR		070	2028-10-01	\$16,000	\$14,000	88%	On Track
Project BS		071	2028-11-01	\$14,000	\$12,000	86%	On Track
Project BT		072	2028-12-01	\$12,000	\$10,500	88%	On Track
Project BU		073	2029-01-01	\$15,000	\$13,000	87%	On Track
Project BV		074	2029-02-01	\$17,000	\$15,000	88%	On Track
Project BW		075	2029-03-01	\$19,000	\$17,000	89%	On Track
Project BX		076	2029-04-01	\$16,000	\$14,000	88%	On Track
Project BY		077	2029-05-01	\$18,000	\$16,000	89%	On Track
Project BZ		078	2029-06-01	\$17,000	\$15,000	88%	On Track
Project CA		079	2029-07-01	\$19,000	\$17,000	89%	On Track
Project CB		080	2029-08-01	\$15,000	\$13,000	87%	On Track
Project CC		081	2029-09-01	\$17,000	\$15,000	88%	On Track
Project CD		082	2029-10-01	\$18,000	\$16,000	89%	On Track
Project CE		083	2029-11-01	\$16,000	\$14,000	88%	On Track
Project CF		084	2029-12-01	\$14,000	\$12,000	86%	On Track
Project CG		085	2030-01-01	\$12,000	\$10,500	88%	On Track
Project CH		086	2030-02-01	\$15,000	\$13,000	87%	On Track
Project CI		087	2030-03-01	\$17,000	\$15,000	88%	On Track
Project CJ		088	2030-04-01	\$18,000	\$16,000	89%	On Track
Project CK		089	2030-05-01	\$17,000	\$15,000	88%	On Track
Project CL		090	2030-06-01	\$19,000	\$17,000	89%	On Track
Project CM		091	2030-07-01	\$15,000	\$13,000	87%	On Track
Project CN		092	2030-08-01	\$17,000	\$15,000	88%	On Track
Project CO		093	2030-09-01	\$18,000	\$16,000	89%	On Track
Project CP		094	2030-10-01	\$16,000	\$14,000	88%	On Track
Project CQ		095	2030-11-01	\$14,000	\$12,000	86%	On Track
Project CR		096	2030-12-01	\$12,000	\$10,500	88%	On Track
Project CS		097	2031-01-01	\$15,000	\$13,000	87%	On Track
Project CT		098	2031-02-01	\$17,000	\$15,000	88%	On Track
Project CU		099	2031-03-01	\$19,000	\$17,000	89%	On Track
Project CV		100	2031-04-01	\$16,000	\$14,000	88%	On Track

Function

General Government

Department

City Clerk

APPROPRIATION DETAIL

APPROPRIATION	Major Object & Totals	Prior Year Actual Expenditures	Current Year Budget	Department Requests	City Manager Recommends	Allowed By City Council
1. City Clerk	P.S.	\$ 87,457	\$ 85,566	\$ 73,177		
	O&M	46,940	50,759	51,945		
	C.O.	1,650	6,810	278		
	Total	136,047	143,135	125,400		
2. Elections	P.S.	-0-	19,368	-0-		
	O&M	7,962	87,525	66,912		
	C.O.	340	475	-0-		
	Total	8,302	107,368	66,912		
3.	P.S.					
	O&M					
	C.O.					
	Total					
4.	P.S.					
	O&M					
	C.O.					
	Total					
5.	P.S.					
	O&M					
	C.O.					
	Total					
6. OME Retirement	O&M	16,135	16,853	15,220		
7. Police & Fire Retire.	O&M					
8. Employee Compensation	O&M	422	540	409		
9. Health Plan	O&M	960	960	840		
Sub-Total Employee Benefits		17,517	18,353	16,469		
GRAND TOTAL		\$161,866	\$268,856	\$208,781		

CONTENTS

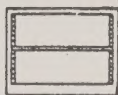
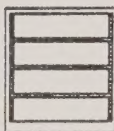
Page

Office Furniture	1 - 11
Office Machines	12
Garage Rates	13
Air Travel Rates	14

BOOKCASES AND CABINETS

Office Furniture, Metal

Finish to be standard: gray, green
or tan, and to be specified.

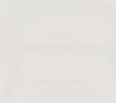
<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-200-1	Bookcase Unit, open, desk height - one shelf, adjustable 36" wide X 29" high X 10" deep.		\$38.00
011-200-2	Bookcase Unit, open, counter height - three shelves, adjust- able - 36" wide X 42" high X 10" deep.		\$43.00
011-200-3	Bookcase Unit, open, four shelves, adjustable - 36" wide X 78" high X 10" deep.		\$57.00

2014-2015

2014-2015

2014-2015

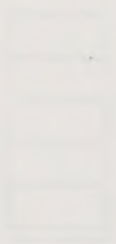
2014-2015



2014-2015



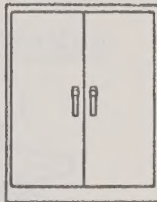
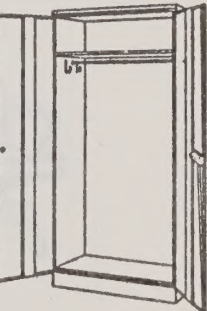
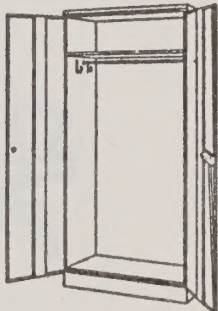
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2014-2015

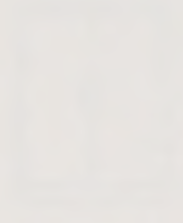
BOOKCASES AND CABINETS (Continued)

Office Furniture, Metal

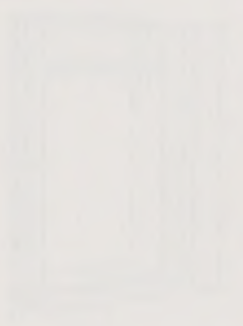
<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-200-4	Cabinet, storage for filing of E. D. P. sheets - Three shelves, adjustable. Hinged doors - 36" wide X 42" high X 18" deep.		\$68.00
011-200-5	Cabinet, storage - four shelves, adjustable. Hinged doors - 36" wide X 78" high X 18" deep.		\$74.00
011-200-6	Cabinet, wardrobe - One storage shelf and coat hanger rod. Hinged doors - 36" wide X 78" high X 18" deep.		\$76.00

Section 1: Introduction

The purpose of this document is to provide a comprehensive overview of the project's objectives, scope, and timeline. This section will outline the key goals and deliverables, as well as the resources and personnel involved in the project.



The project is expected to be completed by the end of the fiscal year. The timeline is subject to change based on the progress of the work and any unforeseen circumstances.



The project team consists of several key members, including the project manager, who will be responsible for overseeing the project's progress and ensuring that all deliverables are met on time.

CHAIRS & STOOLS

Office Furniture, Metal

Finish to be standard: gray, green or tan
and to be specified.

Upholstery, when included, will be naugahydé
and in a color complementary to the finish
specified for the chair.

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-279-1	Chair, Posture, No arms - Stenographer		\$35.00
011-279-2	Chair, Posture, No arms - Clerical		\$40.00
011-279-3	Chair, Swivel, Rigid Back, with arms, two adjustments.		\$48.00
011-279-4	Chair, Swivel, Posture Back, with arms, five adjustments.		\$69.00

Form is to be filled out by the person who is to be interviewed.

Interviewer should be present with the interviewee and not a third party. The interview should be conducted in a private setting.

Interviewer

Interviewee

Interviewer's Name

OK

Interviewer's Title

Interviewer's Title

OK

Interviewer's Title

Interviewer's Title

OK

Interviewer's Title

Interviewer's Title

OK

Interviewer's Title

Interviewer's Title

CHAIRS & STOOLS (Continued)

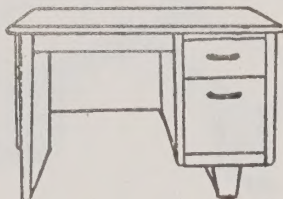
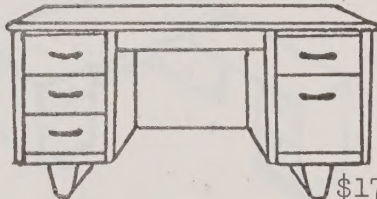
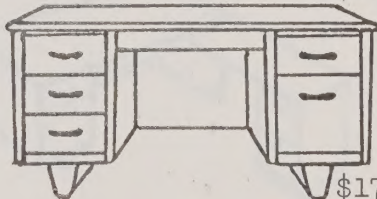
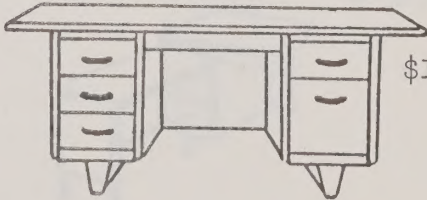
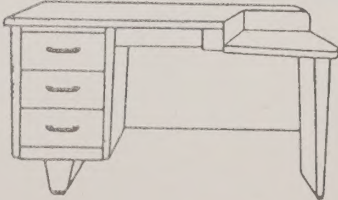
Office Furniture, Metal

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-279-5	Chair, Side, with arms, Spring Seat.		\$32.00
011-279-6	Chair, Stacking		\$28.00
011-279-11	Chair, All Purpose, Molded Veneer seat and back		\$13.00
011-279-21	Stool, Counter or Drafting, with back, no arms, seat height adjustable, foot ring adjustable.		\$54.00

All desks will have locks and laminated thermoplastic tops. Finish to be standard gray, green or tan and to be specified.

DRAWERS - All desks will have a center drawer and each pedestal may have 3 box drawers or 1 box drawer and 1 file drawer.

The drawer arrangement as shown in the illustration is standard. If the required drawer arrangement differs from this standard then specify by pedestal, the arrangement wanted.

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-348-1	Desk, Single Pedestal, 45" X 30" - Specify if pedestal is to be on right or left side when seated at the desk.		\$105.00
011-348-2	Desk, Double Pedestal, 60" X 30"		\$145.00
011-348-3	Desk, Double Pedestal, 60" X 36" - Has 6" overhang at back.		\$170.00
011-348-4	Desk, Double Pedestal, 69" X 36" - Has overhang at back and ends.		\$185.00
011-348-5	Desk, Single Pedestal, 60" X 30" - Top cut out on right or left for adding machine or calculator. Specify if cut out to be on right or left when seated at desk.		\$135.00

1. The first step in the process of the design of a building is the selection of the site. The site should be suitable for the intended use of the building and should be free from any natural or artificial obstacles.

2. The second step is the selection of the building type. The building type should be suitable for the intended use of the building and should be in accordance with the local building regulations.

3. The third step is the selection of the building materials. The building materials should be suitable for the intended use of the building and should be in accordance with the local building regulations.

4. The fourth step is the selection of the building system. The building system should be suitable for the intended use of the building and should be in accordance with the local building regulations.

5. The fifth step is the selection of the building design. The building design should be suitable for the intended use of the building and should be in accordance with the local building regulations.

6. The sixth step is the selection of the building construction. The building construction should be suitable for the intended use of the building and should be in accordance with the local building regulations.

7. The seventh step is the selection of the building finishing. The building finishing should be suitable for the intended use of the building and should be in accordance with the local building regulations.

8. The eighth step is the selection of the building maintenance. The building maintenance should be suitable for the intended use of the building and should be in accordance with the local building regulations.

9. The ninth step is the selection of the building operation. The building operation should be suitable for the intended use of the building and should be in accordance with the local building regulations.

10. The tenth step is the selection of the building disposal. The building disposal should be suitable for the intended use of the building and should be in accordance with the local building regulations.

11. The eleventh step is the selection of the building replacement. The building replacement should be suitable for the intended use of the building and should be in accordance with the local building regulations.

12. The twelfth step is the selection of the building reconstruction. The building reconstruction should be suitable for the intended use of the building and should be in accordance with the local building regulations.

Catalog Number

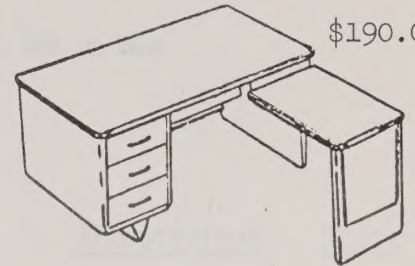
Description

Illustration

Price

011-348-6

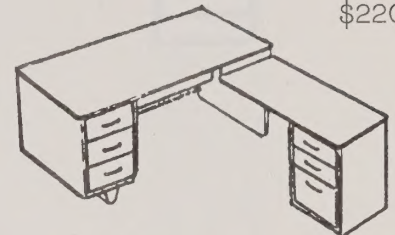
Desk, Single Pedestal,
60" X 30" - with extension
top 30" X 18" X 26" supported
by panel end leg. Specify if
extension top to be on right or
left side when seated at desk.



\$190.00

011-348-7

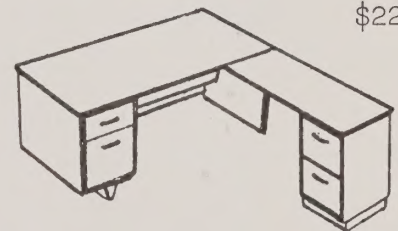
Desk, Single Pedestal,
60" X 30" - with extension
top 45" X 18" X 26" supported
by combination file. Specify
if extension top to be on right
or left side when seated at desk.



\$220.00

011-348-8

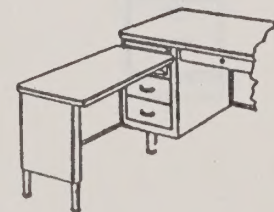
Desk, Single Pedestal,
60" X 30" - with extension
top 45" X 18" X 29" supported
by combination file. Specify
if extension top to be on right
or left side when seated at desk.



\$220.00

011-348-9

Shelf, Typewriter - To
attach to desk pedestal -
18" X 30" X 26" high with
panel enclosure. Specify if
shelf to be on right or left
side when seated at desk.



\$ 52.00

011-348-10

Desk, Typewriter, Double
Pedestal, 60" X 30" -
Typewriter Pedestal, Right
or Left.

\$160.00

001-148-1

001-148-1

001-148-1

001-148-1

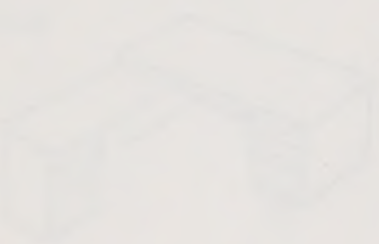
001-148-1

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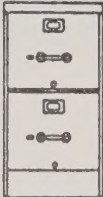
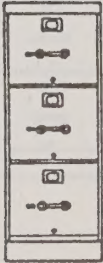
001-148-1

FILES

Office Furniture, Metal

Finish to be standard gray, green or tan and to be specified.

Specify if lock is wanted and add \$15.00 to the cost.

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-435-2	File, Letter Size, 2 drawer		\$53.00
011-435-2A	File, Letter Size, 2 drawer and top section for desk height use.		\$53.00
011-435-3	File, Letter Size, 3 drawer. Counter height.		\$74.00
011-435-23	File, jumbo, 3 drawer (For data processing, X-ray, ledger, stencils and other sizes over legal, up to 11" x 17")		\$180.00

It is to be noted that the above is a summary of the information received from the various sources and is not intended to be a complete statement of the facts.

The following is a list of the names of the persons who have been identified as having been in contact with the subject during the period of the investigation.

Persons identified as having been in contact with the subject during the period of the investigation.

1. John Doe, 1234 Main Street, Anytown, U.S.A.
2. John Doe, 1234 Main Street, Anytown, U.S.A.

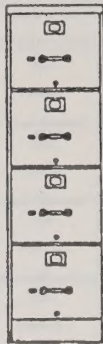
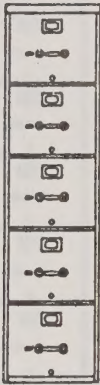
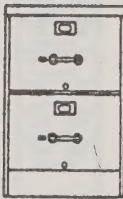
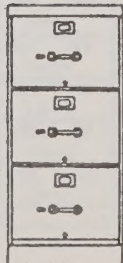
3. John Doe, 1234 Main Street, Anytown, U.S.A.
4. John Doe, 1234 Main Street, Anytown, U.S.A.

5. John Doe, 1234 Main Street, Anytown, U.S.A.
6. John Doe, 1234 Main Street, Anytown, U.S.A.

7. John Doe, 1234 Main Street, Anytown, U.S.A.
8. John Doe, 1234 Main Street, Anytown, U.S.A.

FILES (Continued)

Office Furniture, Metal

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-435-4	File, Letter Size, 4 drawer.		\$76.00
011-435-5	File, Letter Size, 5 drawer.		\$90.00
011-435-12	File, Legal Size, 2 drawer.		\$58.00
011-435-13	File, Legal Size, 3 drawer. Counter height.		\$82.00

County Number

Section Number

Block Number

Lot Number

100-400-1

100-400-1-1
100-400-1-2

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100-400-2

100-400-2-1
100-400-2-2

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100-400-3

100-400-3-1
100-400-3-2

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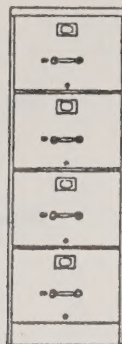
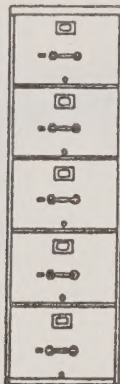
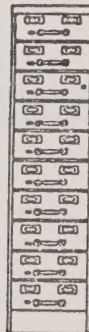
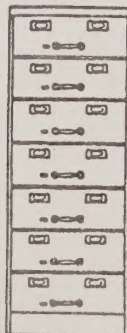
100-400-4

100-400-4-1
100-400-4-2

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FILES (Continued)

Office Furniture, Metal

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-435-14	File, Legal Size, 4 drawer		\$ 86.00
011-435-15	File, Legal Size, 5 drawer		\$103.00
011-435-53	Files, Card 5" X 3", 10 drawer, each with a double compartment.		\$255.00
011-435-85	Files, Card 8" X 5", 7 drawer, each with a double compartment.		\$235.00

Case of the Month

Case of the Month

Case of the Month

2014-2015

2014-2015

2014-2015

2014-2015

2014-2015

2014-2015

2014-2015

2014-2015

2014-2015

2014-2015

2014-2015

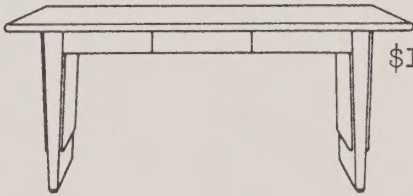
2014-2015

TABLES

Office Furniture, Metal

All tables will have laminated thermoplastic tops and one center drawer without lock.

Finish to be standard gray, green or tan and to be specified.

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-717-1	Table, Leg Style 45" X 30"		\$ 57.00
011-717-2	Table, Leg Style 60" X 30"		\$ 66.00
011-717-3	Table, Panel End 78" x 38"		\$118.00
011-717-4	Table, Panel Ends 96" X 44"		\$165.00
011-717-5	Table, Panel Ends 120" X 48"		\$230.00

With reference to the information furnished
by the Bureau of the Census, Bureau of the
Interior, and the Bureau of the Army, Navy,
and Air Force, the following information is
being furnished to you for your information.

General Information

General Information

General Information

1. The following information is being furnished to you for your information.

2. The following information is being furnished to you for your information.

3. The following information is being furnished to you for your information.



4. The following information is being furnished to you for your information.

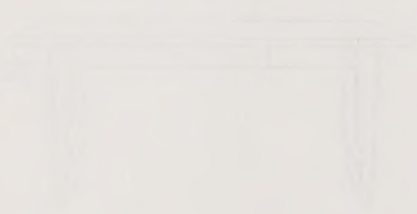
5. The following information is being furnished to you for your information.

6. The following information is being furnished to you for your information.

7. The following information is being furnished to you for your information.

8. The following information is being furnished to you for your information.

9. The following information is being furnished to you for your information.



10. The following information is being furnished to you for your information.

11. The following information is being furnished to you for your information.

12. The following information is being furnished to you for your information.

13. The following information is being furnished to you for your information.

14. The following information is being furnished to you for your information.

15. The following information is being furnished to you for your information.

MISCELLANEOUS

Office Furniture, Metal

Catalog NumberDescriptionIllustrationPrice

011-901-1

Costumer, Metal
 Chrome Finish
 60" X 18" X 18".



\$16.00

011-960-1

Stand, Office Machine.
 Specify with one or two
 leaves. Closed or open
 top, with modesty panel.

\$50.00

Geological Notes

Topography

Climate Notes

1. The topography of the Upper Peninsula is characterized by a rugged, hilly terrain. The highest point is Mount Ararat, which rises to a peak of 1,964 feet above sea level. The climate is generally cold and wet, with frequent snowfalls and a long winter season. The vegetation is primarily composed of coniferous and deciduous trees, with some areas of open forest and some areas of dense forest.

2. The climate of the Upper Peninsula is generally cold and wet, with frequent snowfalls and a long winter season. The vegetation is primarily composed of coniferous and deciduous trees, with some areas of open forest and some areas of dense forest.

3. The climate of the Upper Peninsula is generally cold and wet, with frequent snowfalls and a long winter season. The vegetation is primarily composed of coniferous and deciduous trees, with some areas of open forest and some areas of dense forest.

4. The climate of the Upper Peninsula is generally cold and wet, with frequent snowfalls and a long winter season. The vegetation is primarily composed of coniferous and deciduous trees, with some areas of open forest and some areas of dense forest.

5. The climate of the Upper Peninsula is generally cold and wet, with frequent snowfalls and a long winter season. The vegetation is primarily composed of coniferous and deciduous trees, with some areas of open forest and some areas of dense forest.

OFFICE MACHINES

<u>Description</u>	<u>Price</u>
Adding Machine, Electric, 10-key; specify capacity.	
List 9, totaling 10	\$ 275.00
List 10, totaling 11	\$ 290.00
 Calculator, Printing, Electric, 10-key, Single Register, Automatic Multiplication and Division.	 \$ 500.00 to \$ 950.00
 Calculator, Electric, Fully Automatic, Full Keyboard with upper and lower dials.	 \$ 900.00 to \$1100.00
 Typewriter, Electric Standard, 88-character keyboard. Specify: Type style, fabric or carbon ribbon, carriage width or writing line, color, and *special characters or *decimal tab when needed.	
13" carriage	\$ 470.00
17" carriage	\$ 495.00
20" carriage	\$ 525.00
24" carriage	\$ 565.00
* Additional cost	
IBM Selectric - additional cost	\$ 25.00
IBM Executive - additional cost	\$ 180.00
 Typewriter, Manual Standard, 86-character keyboard. Specify: Type style, carriage width or writing line, color, and *special characters or *decimal tab when needed.	
11" carriage	\$ 220.00
13" carriage	\$ 230.00
16" carriage	\$ 240.00
21" carriage	\$ 290.00
* Additional cost	
 Time Recorder:	
With manual push plate	\$ 185.00
With trigger trip	\$ 210.00
Clock face - additional cost	\$ 15.00

CITY CARS

The 1968-69 rates for City cars are:

Automobiles	\$.09/mile
Police Cars	.095/mile
Trucks	No change

The authorization for these rates is included in City Manager's Memorandum 62-1, Chapter VIII - Vehicles:

- 1.03 - TRANSPORTATION FURNISHED - Transportation will be furnished all employees as required to conduct official City affairs. Departments will estimate transportation costs for budget purposes by applying the current mileage and rental rates to the total estimated mileage with allowances for non-recovery accident losses.
- 1.04 - RENTAL RATES - The Municipal Shop budget for automobile operation is of a revolving nature with recovery made from the using departments of all expenditures for replacement, operation and maintenance. Rental rates to effect this recovery are $9\frac{1}{2}\phi$ per mile for police cars and 9ϕ per mile for all other cars. Of this amount, $2\frac{1}{2}\phi$ per mile is accumulated for replacement.
- 1.05 - MONTHLY CHARGE - A minimum monthly charge of \$50 is made on all City vehicles regularly assigned to departments to equalize the costs of low mileage vehicles. Accident costs are referred back to the using department.

10-2-54

The following information is being furnished to you:

1. Name of the person or organization to whom the information is being furnished.
2. Name of the person or organization from whom the information is being furnished.
3. Name of the person or organization to whom the information is being furnished.

The information is being furnished to you for your information only. It is not to be used for any other purpose.

1. The information is being furnished to you for your information only. It is not to be used for any other purpose.

2. The information is being furnished to you for your information only. It is not to be used for any other purpose.

3. The information is being furnished to you for your information only. It is not to be used for any other purpose.

AIR TRAVEL RATES - 1968-69 BUDGET

<u>DESTINATION</u>	<u>FIRST CLASS</u>	<u>JET TOURIST</u>
ANAHEIM, CALIFORNIA	No Service	\$ 41.00
ATLANTA, GEORGIA	\$310.00	257.00
ATLANTIC CITY, NEW JERSEY	336.00	305.00
BALTIMORE, MARYLAND	306.00	275.00
BAKERSFIELD, CALIFORNIA*	42.00	No Service
BOSTON, MASSACHUSETTS	335.00	305.00
CHICAGO, ILLINOIS	234.00	211.00
CINCINNATI, OHIO	268.00	238.00
CLEVELAND, OHIO	274.00	247.00
COLORADO SPRINGS, COLORADO	164.00	141.00
DALLAS, TEXAS	207.00	181.00
DENVER, COLORADO	148.00	125.00
DETROIT, MICHIGAN	268.00	241.00
FRESNO, CALIFORNIA	28.00	23.00
HONOLULU, HAWAII	285.00	220.00
HOUSTON, TEXAS	234.00	206.00
KANSAS CITY, MISSOURI	230.00	190.00
LAKE TAHOE, CALIFORNIA	23.00	No Service
LAS VEGAS, NEVADA	85.00	48.00
LONG BEACH, CALIFORNIA**	No Service	34.00
LOS ANGELES, CALIFORNIA (commuter)	No Service	29.00
LOUISVILLE, KENTUCKY	261.00	231.00
MEMPHIS, TENNESSEE	251.00	223.00
MIAMI, FLORIDA	390.00	315.00
MILWAUKEE, WISCONSIN	234.00	211.00
MINNEAPOLIS, MINNESOTA	262.00	204.00
MONTREAL, CANADA	366.00	307.00
NEW ORLEANS, LOUISIANA	287.00	238.00
NEW YORK CITY, NEW YORK	322.00	291.00
PALM SPRINGS, CALIFORNIA	No Service	44.00
PHILADELPHIA, PENNSYLVANIA	314.00	283.00
PHOENIX, ARIZONA	108.00	86.00
PITTSBURGH, PENNSYLVANIA	285.00	256.00
PORTLAND, OREGON	88.00	71.00
RENO, NEVADA	38.00	29.00
RIVERSIDE, CALIFORNIA	No Service	47.00
SACRAMENTO, CALIFORNIA	18.00	15.00
ST. LOUIS, MISSOURI	230.00	202.00
SALT LAKE CITY, UTAH	102.00	82.00
SAN DIEGO, CALIFORNIA	68.00	36.00
SANTA BARBARA, CALIFORNIA*	43.00	No Service
SEATTLE, WASHINGTON	107.00	85.00
TORONTO, CANADA	316.00	271.00
TUCSON, ARIZONA	117.00	99.00
VANCOUVER, WASHINGTON	124.00	103.00
WASHINGTON, D. C.	306.00	275.00

* Service available only from San Francisco. Rate includes helicopter from Oakland Airport to San Francisco Airport.

** Jet commuter to Los Angeles; price includes limousine to Long Beach. Amounts have been rounded upward to higher dollars.

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1968-1969

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